

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTV	ACTV	ACCT	ACCTG UNIT	NAME	CLS	CLS	NLY JANUARY ACTUAL	JANUARY ACTUAL	actual vs prior yr	JANUARY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY17 ESTIMATE	actual vs.estimate	FY17 APPROPRIATION	
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	0860	VAWA2015	010	PERS	0	0	0%	60	0%	2,822	0	0%	296	0%	720
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	0860	VAWA2015	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1145	FY08 CT IMPROVE BA	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1146	FY08 CT IMPROVE TR	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1146	FY08 CT IMPROVE TR	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1147	FY08 CT IMPROVE DA	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1233	VAWA 2013	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1233	VAWA 2013	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1866	VAWA 2011	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1866	VAWA 2011	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1867	ARRA SUPPLEMENTA	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1880	SUPREME-SUPERIOR	010	PERS	768,525	840,741	109%	805,661	104%	6,095,501	6,450,554	106%	6,390,048	101%	11,238,838
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1880	SUPREME-SUPERIOR	011	PERS	286,085	303,188	106%	302,098	100%	2,159,920	2,284,102	106%	2,280,820	100%	3,985,786
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1880	SUPREME-SUPERIOR	012	PERS	7,670	5,110	67%	9,010	57%	59,590	30,961	52%	69,998	44%	128,264
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1880	SUPREME-SUPERIOR	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1880	SUPREME-SUPERIOR	016	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1880	SUPREME-SUPERIOR	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1995	MEDIATION AND ARB	010	PERS	6,519	18,705	287%	15,455	121%	48,128	61,928	129%	114,102	54%	200,810
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1995	MEDIATION AND ARB	011	PERS	0	1,549	0%	2,083	74%	0	7,720	0%	14,583	53%	25,000
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	1995	MEDIATION AND ARB	012	PERS	0	0	0%	1,250	0%	0	1,161	0%	8,750	13%	15,000
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2333	FY09 DRUG COURT C	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2353	FY09 CT IMPROVEME	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2354	FY09 CT IMPROVEME	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2354	FY09 CT IMPROVEME	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2356	FY09 CT IMPROVEME	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2366	FY09 VIOLENCE AGAI	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2366	FY09 VIOLENCE AGAI	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2367	FY 08 DV DATA ENTR	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2711	COURT IMPROVEMEN	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2711	COURT IMPROVEMEN	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2712	COURT IMPROVEMEN	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2719	DRUG COURT CLINIC	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2723	CIP TRAINING GRANT	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2726	CONTINUATION OF D	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2727	VAWA	010	PERS	0	1,409	0%	2,431	58%	0	10,201	0%	17,016	60%	29,170
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	2727	VAWA	011	PERS	0	0	0%	601	0%	0	0	0%	4,207	0%	7,212
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	3333	FY12 COURT IMPROV	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	3333	FY12 COURT IMPROV	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	3334	FY 12 CT IMPROVEME	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	5074	J-ONE CRIMINAL JUS	010	PERS	0	0	0%	51	0%	0	0	0%	354	0%	606
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	5074	J-ONE CRIMINAL JUS	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	5905	VAWA COURT PROJ	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	5905	VAWA COURT PROJ	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	5905	VAWA COURT PROJ	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	5921	VAWA 2012	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	5921	VAWA 2012	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	5948	CT IMPROVEMENT PF	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	5950	CT IMPROVEMENT TR	011	PERS	0	0	0%	546	0%	2,537	541	21%	3,645	15%	6,551
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	7041	COURT TRAINING INI	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	7041	COURT TRAINING INI	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	7042	CIP TRAINING 10 GRA	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	7043	CIP DATA 10 GRANT	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	7524	2010 VIOLENCE AGAI	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	7524	2010 VIOLENCE AGAI	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	8510	FACILITIES ESCROW	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	8515	DEFAULT FEES	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	8670	CIRCUIT COURT	010	PERS	995,699	1,000,936	101%	1,046,071	96%	7,437,079	7,303,663	98%	7,813,316	93%	13,511,653
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	8670	CIRCUIT COURT	011	PERS	436,002	456,468	105%	475,791	96%	3,270,087	3,489,791	107%	3,568,506	98%	6,365,791
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	8670	CIRCUIT COURT	012	PERS	14,519	7,514	52%	10,185	74%	164,506	138,414	84%	115,398	120%	162,564
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	8670	CIRCUIT COURT	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	8670	CIRCUIT COURT	016	PERS	109,998	18,624	17%	114,575	16%	408,716	141,180	35%	425,722	33%	613,643
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	8670	CIRCUIT COURT	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		10	JUDICIAL BRANCH	010	JUDICI	FULL TIME PERSON	1000	SUPRE	8673	CIP BASIC 11 GRANT	010	PERS	0	0	0								

2017	010	10	JUDICIAL BRANCH	010	JUDICI	PART TIME TEMP P1	1000	SUPRE 7043	CIP DATA 10 GRANT	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICI	PART TIME TEMP P1	1000	SUPRE 7524	2010 VIOLENCE AGAIN	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICI	PART TIME TEMP P1	1000	SUPRE 8510	FACILITIES ESCROW	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICI	PART TIME TEMP P1	1000	SUPRE 8515	DEFAULT FEES	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICI	PART TIME TEMP P1	1000	SUPRE 8670	CIRCUIT COURT	050	PERS	147,386	155,942	106%	178,921	87%	1,069,015	1,077,201	101%	1,297,739	83%	2,286,751		
2017	010	10	JUDICIAL BRANCH	010	JUDICI	PART TIME TEMP P1	1000	SUPRE 8673	CIP BASIC 11 GRANT	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICI	PART TIME TEMP P1	1000	SUPRE 8890	FY13 CT IMPROVEME	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICI	PART TIME TEMP P1	1000	SUPRE 8891	FY13 CT IMPROVEME	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICI	PART TIME TEMP P1	1000	SUPRE 8892	FY13 CT IMPROVEME	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICI	PART TIME TEMP P1	1000	SUPRE 8907	VAWA 2014	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICI	PART TIME TEMP P1	1010	COUR 2034	COURT SECURITY	050	PERS	139,786	142,534	102%	141,028	101%	1,116,536	1,128,007	101%	1,126,456	100%	2,059,171		
2017	010	10	JUDICIAL BRANCH	010	JUDICI	PART TIME TEMP P1	1020	JUDIC 2015	JUDICIAL CONDUCT	050	PERS	6,901	7,110	103%	7,102	100%	51,436	52,974	103%	52,936	100%	92,660		
2017	010	10	JUDICIAL BRANCH	010	JUDICI	PART TIME TEMP P1	1025	COUR 2722	COURT IMPROVEMEN	050	PERS	0	0	0%	11,533	0%	0	0	0%	80,730	0%	138,395		
2017	010	10	JUDICIAL BRANCH	010	JUDICI	PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			351,831	344,679	98%	398,506	86%	2,660,501	2,547,646	96%	2,996,147	85%	5,315,135		
2017	010	10	JUDICIAL BRANCH	010	JUDICI	OVERTIME TOTALS	1000	SUPRE 1880	SUPREME-SUPERIOR	018	OVER	305	155	51%	115	135%	6,721	296	4%	2,532	12%	3,500		
2017	010	10	JUDICIAL BRANCH	010	JUDICI	OVERTIME TOTALS	1000	SUPRE 2367	FY 08 DV DATA ENTR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	OVERTIME TOTALS	1000	SUPRE 2726	CONTINUATION OF D	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	OVERTIME TOTALS	1000	SUPRE 8670	CIRCUIT COURT	018	OVER	2,806	1,334	48%	3,294	41%	22,731	19,132	84%	26,685	72%	40,000		
2017	010	10	JUDICIAL BRANCH	010	JUDICI	OVERTIME TOTALS	1010	COUR 2034	COURT SECURITY	018	OVER	3,156	2,707	86%	2,730	99%	28,665	21,509	75%	24,799	87%	45,000		
2017	010	10	JUDICIAL BRANCH	010	JUDICI	OVERTIME TOTALS			CATEGORY TOTALS			6,267	4,196	67%	6,139	68%	58,116	40,937	70%	54,016	76%	88,500		
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 0860	VAWA2015	060	BENE	0	0	0%	3	0%	216	0	0%	5	0%	34		
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 1128	ENHANCING JUDICIAL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 1145	FY08 CT IMPROVE BA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 1146	FY08 CT IMPROVE TR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 1147	FY08 CT IMPROVE DA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 1233	VAWA 2013	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 1736	JUDICIAL BRANCH IN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 1866	VAWA 2011	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 1867	ARRA SUPPLEMENTA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 1880	SUPREME-SUPERIOR	060	BENE	684,766	748,282	109%	736,090	102%	5,054,262	5,492,472	109%	5,433,086	101%	9,513,347		
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 1881	TRANSCRIPTION ACT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 1926	FORMSPUBLICATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 1928	COURT PUBLICATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 1995	MEDIATION AND ARB	060	BENE	1,315	3,325	253%	5,207	64%	9,710	12,506	129%	38,453	33%	67,665		
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2333	FY09 DRUG COURT C	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2341	CJS MENTAL HEALTH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2353	FY08 CT IMPROVEME	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2354	FY09 CT IMPROVEME	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2356	FY09 CT IMPROVEME	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2366	FY09 VIOLENCE AGAIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2367	FY 08 DV DATA ENTR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2372	ALTERNATIVE SENTE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2656	JUVENILE DETENTION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2670	ROBERT WOODS JOH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2677	ROBERT WOOD JOHN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2678	DELINQUENCY PREV	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2682	CONT. OF JUVENILE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2691	ARREST POLICIES - E	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2703	COURT IMPROVEMEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2709	COURT IMPROV.FY0	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2711	COURT IMPROVEMEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2712	COURT IMPROVEMEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2713	DV DATA ENTRY PRO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2714	STATE COURTS - DO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2716	VAWA 07	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2717	LAWYERS ASSISTANC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2718	MEET CHALLENGE P	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2719	DRUG COURT CLINIC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2721	FUNDING FOR JUDIC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2723	CIP TRAINING GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2724	CIP DATA SHARING P	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2726	CONTINUATION OF D	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2727	VAWA	060	BENE	0	411	0%	948	43%	0	2,961	0%	6,634	45%	11,373		
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2728	2008 JOHN W. KING L	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2729	NH CHARITABLE FOU	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICI	BENEFITS TOTALS	1000	SUPRE 2732	MENTAL HEALTH COH</															

2017	010	10	JUDICIAL BRANCH	010	JUDICIAL BENEFITS TOTALS	1020	JUDICIAL	2015	JUDICIAL CONDUCT	060	BENE	1,438	1,505	105%	1,880	80%	10,759	10,928	102%	14,070	78%	24,211
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL BENEFITS TOTALS	1025	COURT	2722	COURT IMPROVEMENT	060	BENE	0	0	0%	882	0%	0	0	0%	6,176	0%	10,587
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL BENEFITS TOTALS	9998	ERP G	9756	ACTIVITY ACCT AGY-	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL BENEFITS TOTALS				CATEGORY TOTALS			1,664,860	1,780,174	107%	1,840,959	97%	12,235,815	12,863,510	105%	13,528,706	95%	23,437,457
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	0860	VAWA2015	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	1145	FY08 CT IMPROVE BA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	1146	FY08 CT IMPROVE TR	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	1147	FY08 CT IMPROVE DA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	1233	VAWA 2013	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	1736	JUDICIAL BRANCH IN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	1866	VAWA 2011	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	1880	SUPREME-SUPERIOR	046	CONS	0	0	0%	29,310	0%	90,240	107,133	119%	119,077	90%	351,723
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	1995	MEDIATION AND ARBI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	2353	FY09 CT IMPROVEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	2354	FY09 CT IMPROVEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	2356	FY09 CT IMPROVEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	2366	FY09 VIOLENCE AGAI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	2372	ALTERNATIVE SENTE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	2682	CONT. OF JUVENILE	046	CONS	0	310	0%	423	73%	0	626	0%	2,958	21%	5,072
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	2709	COURT IMPROV.FY06	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	2723	CIP TRAINING GRANT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	2724	CIP DATA SHARING P	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	2727	VAWA	046	CONS	0	0	0%	506	0%	0	3,200	0%	3,541	90%	6,070
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	3332	FY12 COURT IMPROV	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	3333	FY12 COURT IMPROV	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	3334	FY 12 CT IMPROVEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	5074	J-ONE CRIMINAL JUS	046	CONS	5,560	920	17%	6,773	14%	128,110	9,600	72%	90,756	11%	155,582
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	5332	DV DATA GRANT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	5337	COURT TRAINING INI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	5905	VAWA COURT PROJE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	5921	VAWA 2012	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	5948	CT IMPROVEMENT PF	046	CONS	0	0	0%	997	0%	13,200	11,170	85%	10,668	105%	11,961
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	5950	CT IMPROVEMENT TR	046	CONS	0	0	0%	2,501	0%	24,737	0	0%	16,490	0%	30,006
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	5955	CT IMPROVEMENT DA	046	CONS	450	3,542	787%	1,973	180%	13,728	44,778	326%	60,194	74%	79,358
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	5956	FY14 ROCKINGHAM C	046	CONS	6,608	699	11%	25,005	3%	25,412	14,281	56%	96,161	15%	117,269
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	5995	NH JDAI ALTERNATIV	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	6037	VIDEO CONFERENCE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	7041	COURT TRAINING INI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	7042	CIP TRAINING 10 GRA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	7043	CIP DATA 10 GRANT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	7524	2010 VIOLENCE AGAI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	8515	DEFAULT FEES	046	CONS	0	30,025	0%	60,987	49%	5,990	169,326	2,827%	56,638	299%	731,847
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	8670	CIRCUIT COURT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	8673	CIP BASIC 11 GRANT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	8674	CIP TRAINING 11 GRA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	8675	CIP DATA 11 GRANT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	8680	ASSESSMENT OF THE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	8890	FY13 CT IMPROVEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	8891	FY13 CT IMPROVEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	8892	FY13 CT IMPROVEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	8897	PORTRAIT PRESERV	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	8898	VAW TRAINING CURR	046	CONS	0	0	0%	663	0%	5,832	4,800	82%	7,961	60%	7,961
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1000	SUPRE	8907	VAWA 2014	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TO	1025	COURT	2722	COURT IMPROVEMENT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CONSULTANTS TOTALS				CATEGORY TOTALS			12,618	35,497	281%	129,138	27%	307,249	364,914	119%	464,445	79%	1,496,850
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE	0001	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE	0860	VAWA2015	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE	1128	ENHANCING JUDICIAL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE	1145	FY08 CT IMPROVE BA	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE	1146	FY08 CT IMPROVE TR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE	1147	FY08 CT IMPROVE DA	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE	1233	VAWA 2013	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE	1736	JUDICIAL BRANCH IN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE	1866	VAWA 2011	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE	1880	SUPREME-SUPERIOR	020	CURF	25,486	22,530	88%	22,083	102%	365,112	328,633	90%	316,352	104%	431,457
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE	1881	TRANSCRIPTION ACT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE	1926	FORMSPUBLICATION	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE	1928	COURT PUBLICATION	020	CURF	11,727	6,060	52%	24,993	24%	52,989	59,587	112%	112,935	53%	197,352
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE	1995	MEDIATION AND ARBI	020	CURF	744	19,044	0%	1,134	243	21%	243	21%	29,029	1%	35,735

2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 2728	2008 JOHN W. KING LO	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 2729	NH CHARITABLE FOU	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 2732	MENTAL HEALTH CO	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 3312	MEDIATION ACCESS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 3332	FY12 COURT IMPROV	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 3333	FY12 COURT IMPROV	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 3334	FY 12 CT IMPROVEME	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 5074	J-ONE CRIMINAL JUS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	1	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 5337	COURT TRAINING INI	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 5445	LAW LIBRARY REVOL	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 5446	GUARDIAN AD LITEM	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 5905	VAWA COURT PROJE	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 5921	VAWA 2012	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 5948	CT IMPROVEMENT PF	020	CURF	27	120	450%	163	74%	2,059	4,786	232%	12,545	38%	14,541					
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 5950	CT IMPROVEMENT TH	020	CURF	0	481	0%	1,156	42%	12,079	12,350	102%	8,605	144%	13,872					
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 5955	CT IMPROVEMENT DA	020	CURF	101	1,275	1,267%	103	1,241%	3,308	1,859	56%	3,377	55%	25,001					
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 5956	FY14 ROCKINGHAM C	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 5983	FY14 STHN HILLSB A	020	CURF	0	0	0%	272	0%	0	0	0%	1,902	0%	3,260					
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 6037	VIDEO CONFERENCIN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 7041	COURT TRAINING INI	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 7042	CIP TRAINING 10 GR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 7043	CIP DATA 10 GRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 7524	2010 VIOLENCE AGAI	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 8078	JUD BR-SALARY & BE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 8510	FACILITIES ESCROW	020	CURF	0	0	0%	91	0%	0	0	0%	636	0%	1,091					
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 8515	DEFAULT FEES	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 8520	COURT MODERNIZAT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 8670	CIRCUIT COURT	020	CURF	42,141	53,922	128%	47,420	114%	613,486	702,574	115%	690,333	102%	942,345					
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 8673	CIP BASIC 11 GRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 8674	CIP TRAINING 11 GR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 8675	CIP DATA 11 GRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 8680	ASSESSMENT OF THE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 8890	FY13 CT IMPROVEME	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 8891	FY13 CT IMPROVEME	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 8897	PORTRAIT PRESERV	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 8898	VAW TRAINING CURR	020	CURF	0	0	0%	8	0%	0	0	0%	58	0%	100					
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1000	SUPRE 8907	VAWA 2014	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1005	WORK 8010	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1010	COUR 2034	COURT SECURITY	020	CURF	2,134	5,047	236%	974	518%	13,777	10,515	76%	6,290	167%	14,000					
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1020	JUDIC 2015	JUDICIAL CONDUCT	020	CURF	588	195	33%	599	33%	1,549	2,478	160%	1,578	157%	3,300					
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	1025	COUR 2722	COURT IMPROVEMEN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSES	9998	ERP G 9756	ACTIVITY ACCT AGY-	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL CURRENT EXPENSE TOTALS			CATEGORY TOTALS			82,947	89,630	108%	117,013	77%	1,065,493	1,123,026	105%	1,184,398	95%	1,683,354					
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 0001	UNRESTRICTED INCC	024	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 0001	UNRESTRICTED INCC	GWA	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 0860	VAWA2015	030	EQUIP	0	0	0%	0	0%	0	0	0%	1	0%	1					
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 0860	VAWA2015	040	INDIR	0	0	0%	87	0%	0	0	0%	612	0%	1,050					
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 0860	VAWA2015	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 0860	VAWA2015	070	IN ST	0	0	0%	0	0%	47	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 0860	VAWA2015	080	OUT C	0	0	0%	0	0%	0	0	0%	1	0%	2					
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 0860	VAWA2015	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1128	ENHANCING JUDICIAL	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1145	FY08 CT IMPROVE BA	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1145	FY08 CT IMPROVE BA	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1145	FY08 CT IMPROVE BA	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1145	FY08 CT IMPROVE BA	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1145	FY08 CT IMPROVE BA	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1145	FY08 CT IMPROVE BA	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1145	FY08 CT IMPROVE BA	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1145	FY08 CT IMPROVE BA	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1145	FY08 CT IMPROVE BA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1146	FY08 CT IMPROVE TR	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUD																							

2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	024	MAIN	4,437	3,803	86%	4,503	84%	21,450	19,313	90%	21,767	89%	35,790
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	026	ORGA	575	515	90%	601	86%	29,479	115,017	390%	30,808	373%	124,848
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	027	TRAN	0	0	0%	851	0%	0	0	0%	5,958	0%	10,213
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	030	EQUIP	2,684	7,548	281%	3,549	213%	28,729	86,870	302%	37,990	229%	126,065
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	038	TECH	0	6,044	0%	504	1,200%	765	6,044	790%	326	1,854%	6,044
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	039	TELE	5,763	15,255	265%	5,162	296%	103,147	85,856	83%	92,385	93%	201,435
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	048	CONT	120	80	67%	68	117%	5,990	3,204	53%	3,418	94%	6,150
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	049	TRAN	0	0	0%	736,794	0%	2,432,502	2,544,847	105%	2,643,104	96%	8,841,532
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	057	BOOK	32,025	633	2%	32,600	2%	311,402	348,036	112%	316,994	110%	500,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	061	UNEM	0	2,120	0%	2,500	85%	8,320	8,128	98%	17,378	47%	30,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	066	EMPL	3,337	-20,249	-607%	1,198	-1,691%	69,915	19,848	28%	25,092	79%	37,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	068	REMU	0	1,202	0%	750	160%	0	1,803	0%	5,250	34%	9,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	070	IN ST	6,547	10,061	154%	6,983	144%	62,397	63,620	102%	66,556	96%	110,803
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	073	GRAN	0	0	0%	172,500	0%	0	107,050	0%	1,207,500	9%	2,070,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	080	OUT C	0	17,531	0%	5,375	326%	353	19,858	5,632%	12,831	155%	64,500
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	104	CERT	0	0	0%	43	0%	0	0	0%	583	0%	1,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	108	PROV	0	0	0%	817	0%	212	1,885	891%	212	891%	5,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	227	JURY	54,783	20,120	37%	65,456	31%	367,386	314,689	86%	438,966	72%	806,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	230	INTER	18,325	5,137	28%	20,441	25%	50,156	44,603	89%	55,948	80%	90,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	235	TRAN	0	1,673	0%	425	394%	2,097	4,081	195%	1,795	227%	5,100
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	402	COUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1880	SUPREME-SUPERIOR	GWA	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1928	COURT PUBLICATION	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1928	COURT PUBLICATION	502	PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1928	COURT PUBLICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	022	RENT	0	0	0%	229	0%	0	0	0%	1,606	0%	2,754
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	026	ORGA	0	0	0%	292	0%	0	0	0%	2,042	0%	3,500
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	030	EQUIP	0	0	0%	2,502	0%	0	0	0%	17,512	0%	30,020
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	038	TECH	0	604	0%	201	300%	0	604	0%	1,409	43%	2,416
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	039	TELE	0	0	0%	47	0%	0	0	0%	332	0%	569
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	042	ADDI	0	0	0%	500	0%	0	0	0%	3,500	0%	6,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	049	TRAN	0	0	0%	117	0%	0	0	0%	817	0%	1,400
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	066	EMPL	0	0	0%	47	0%	0	0	0%	327	0%	560
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	067	TRAIN	309	8,334	2,696%	1,219	684%	5,001	19,142	383%	19,716	97%	21,076
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	068	REMU	24,712	25,913	105%	66,573	39%	149,386	259,166	173%	402,439	64%	682,918
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	070	IN ST	4,084	2,116	52%	4,271	50%	13,849	15,937	115%	14,482	110%	27,531
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	080	OUT C	0	408	0%	558	73%	1,258	408	32%	3,286	12%	6,699
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	502	PAYM	0	0	0%	4,542	0%	0	0	0%	31,792	0%	54,500
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 1995	MEDIATION AND ARBI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2333	FY09 DRUG COURT C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2341	CJS MENTAL HEALTH	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2353	FY09 CT IMPROVEME	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2353	FY09 CT IMPROVEME	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2353	FY09 CT IMPROVEME	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2353	FY09 CT IMPROVEME	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2353	FY09 CT IMPROVEME	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2353	FY09 CT IMPROVEME	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2353	FY09 CT IMPROVEME	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2353	FY09 CT IMPROVEME	041	AUDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2353	FY09 CT IMPROVEME	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2353	FY09 CT IMPROVEME	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2353	FY09 CT IMPROVEME	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2353	FY09 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2354	FY09 CT IMPROVEME	026	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2354	FY09 CT IMPROVEME	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2354	FY09 CT IMPROVEME	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2354	FY09 CT IMPROVEME	041	AUDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2354	FY09 CT IMPROVEME	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2354	FY09 CT IMPROVEME	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2354	FY09 CT IMPROVEME	070	IN ST	0	0	0%	0	0%	0	0	0%			

2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2709	COURT IMPROV.FY06	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2709	COURT IMPROV.FY06	066	EMPL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2709	COURT IMPROV.FY06	067	TRAIN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2709	COURT IMPROV.FY06	070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2709	COURT IMPROV.FY06	072	GRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2709	COURT IMPROV.FY06	102	CONT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2711	COURT IMPROVEMEN	022	RENT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2711	COURT IMPROVEMEN	040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2711	COURT IMPROVEMEN	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2711	COURT IMPROVEMEN	072	GRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2711	COURT IMPROVEMEN	080	OUT C	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2712	COURT IMPROVEMEN	022	RENT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2712	COURT IMPROVEMEN	030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2712	COURT IMPROVEMEN	040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2712	COURT IMPROVEMEN	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2712	COURT IMPROVEMEN	070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2712	COURT IMPROVEMEN	072	GRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2712	COURT IMPROVEMEN	080	OUT C	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2714	STATE COURTS - DO	040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2717	LAWYERS ASSISTANT	070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2723	CIP TRAINING GRANT	022	RENT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2723	CIP TRAINING GRANT	030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2723	CIP TRAINING GRANT	040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2723	CIP TRAINING GRANT	042	ADDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2723	CIP TRAINING GRANT	070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2723	CIP TRAINING GRANT	072	GRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2723	CIP TRAINING GRANT	080	OUT C	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2723	CIP TRAINING GRANT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2724	CIP DATA SHARING P	030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2724	CIP DATA SHARING P	040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2724	CIP DATA SHARING P	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2724	CIP DATA SHARING P	072	GRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2724	CIP DATA SHARING P	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2726	CONTINUATION OF D	040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2727	VAWA	026	ORGA	0	0	0%	448 0%	0	5,365 0%	3,133 171%	5,371	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2727	VAWA	030	EQUIP	0	0	0%	300 0%	0	0%	2,100 0%	3,600	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2727	VAWA	040	INDIR	0	0	0%	801 0%	0	126 0%	5,606 2%	9,610	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2727	VAWA	042	ADDIT	0	0	0%	133 0%	0	273 0%	929 29%	1,592	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2727	VAWA	070	IN ST	0	0	0%	101 0%	0	825 0%	705 117%	1,209	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2727	VAWA	080	OUT C	0	770	0%	914 84%	0	3,934 0%	6,401 61%	10,973	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2727	VAWA	999	FCLG	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0	0	
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2728	2008 JOHN W. KING L	073	GRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2729	NH CHARITABLE FOU	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 2732	MENTAL HEALTH CON	070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3312	MEDIATION ACCESS A	502	PAYM	11,112	4,725	43%	6,773 70%	64,464	39,418 61%	39,290 100%	70,000	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3312	MEDIATION ACCESS A	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3332	FY12 COURT IMPROV	022	RENT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3332	FY12 COURT IMPROV	024	MAINT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3332	FY12 COURT IMPROV	030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3332	FY12 COURT IMPROV	040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3332	FY12 COURT IMPROV	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3332	FY12 COURT IMPROV	070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3332	FY12 COURT IMPROV	080	OUT C	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3332	FY12 COURT IMPROV	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3333	FY12 COURT IMPROV	022	RENT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3333	FY12 COURT IMPROV	030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3333	FY12 COURT IMPROV	040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3333	FY12 COURT IMPROV	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3333	FY12 COURT IMPROV	070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3333	FY12 COURT IMPROV	080	OUT C	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3333	FY12 COURT IMPROV	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3334	FY 12 CT IMPROVEME	030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3334	FY 12 CT IMPROVEME	040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3334	FY 12 CT IMPROVEME	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3334	FY 12 CT IMPROVEME	042	ADDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3334	FY 12 CT IMPROVEME	070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE 3334	FY 12 CT IMPROVEME	080	OUT C	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010																						

2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8520	COURT MODERNIZAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	022	RENT	14,219	57,763	406%	16,145	358%	109,389	129,107	118%	124,205	104%	202,116
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	024	MAINT	15,917	11,862	75%	20,005	59%	42,416	30,474	72%	53,309	57%	77,210
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	026	ORGA	225	75	33%	225	33%	1,350	825	61%	1,350	61%	3,150
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	030	EQUI	8,767	13,612	155%	15,016	91%	80,160	138,657	173%	137,299	101%	227,482
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	039	TELE	6,628	35,737	539%	4,148	862%	238,755	194,497	81%	149,434	130%	289,990
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	040	INDIR	0	0	0%	1,583	0%	0	0	0%	11,083	0%	19,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	042	ADDIT	0	0	0%	1,750	0%	0	0	0%	12,250	0%	21,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	057	BOOH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	058	FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	062	WOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	070	IN ST	20,844	17,704	85%	18,222	97%	156,929	119,463	76%	137,187	87%	228,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	104	CERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	108	PROV	40	40	100%	162	25%	1,120	916	82%	4,531	20%	25,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	227	JURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	230	INTER	28,214	35,871	127%	26,902	133%	205,607	224,079	109%	196,047	114%	351,000
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	235	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	402	COUP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8670	CIRCUIT COURT	GWA	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8673	CIP BASIC 11 GRANT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8673	CIP BASIC 11 GRANT	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8673	CIP BASIC 11 GRANT	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8673	CIP BASIC 11 GRANT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8673	CIP BASIC 11 GRANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8673	CIP BASIC 11 GRANT	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8673	CIP BASIC 11 GRANT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8673	CIP BASIC 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8674	CIP TRAINING 11 GRA	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8674	CIP TRAINING 11 GRA	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8674	CIP TRAINING 11 GRA	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8674	CIP TRAINING 11 GRA	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8674	CIP TRAINING 11 GRA	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8674	CIP TRAINING 11 GRA	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8674	CIP TRAINING 11 GRA	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8674	CIP TRAINING 11 GRA	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8674	CIP TRAINING 11 GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8675	CIP DATA 11 GRANT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8675	CIP DATA 11 GRANT	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8675	CIP DATA 11 GRANT	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8675	CIP DATA 11 GRANT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8675	CIP DATA 11 GRANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8675	CIP DATA 11 GRANT	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8675	CIP DATA 11 GRANT	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8675	CIP DATA 11 GRANT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8675	CIP DATA 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8680	ASSESSMENT OF THE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8680	ASSESSMENT OF THE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8890	FY13 CT IMPROVEME	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8890	FY13 CT IMPROVEME	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8890	FY13 CT IMPROVEME	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8890	FY13 CT IMPROVEME	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8890	FY13 CT IMPROVEME	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8890	FY13 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8891	FY13 CT IMPROVEME	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8891	FY13 CT IMPROVEME	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8891	FY13 CT IMPROVEME	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8891	FY13 CT IMPROVEME	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8891	FY13 CT IMPROVEME	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANCH	010	JUDICIAL ALL OTHER	1000	SUPRE8891	FY13 CT IMPROVEME	042	ADDIT	0	0	0%</								

2017	010	12	ADJUTANT GENERAL	012	ADJUTANT OVERTIME TOTALS	1200	ADJUT 2262	ARNG ENVIRONMENT	018	OVER	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT OVERTIME TOTALS	1200	ADJUT 2274	CENTRALIZED PERSONNEL	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT OVERTIME TOTALS	1200	ADJUT 3314	AIR GUARD ENVIRONMENT	018	OVER	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT OVERTIME TOTALS	1200	ADJUT 3315	ARMY GUARD FACILITY	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT OVERTIME TOTALS	1210	NH ST 2260	CEMETERY OPERATIONS	018	OVER	0	0	0%	83	0%	376	313	83%	376	83%	1,000
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT OVERTIME TOTALS	1200	ADJUT 2220	ADMINISTRATION AND	060	BENE	38,413	38,218	99%	134,770	28%	240,474	177,663	74%	195,284	91%	382,499
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2230	NH SERVICE AWARD	060	BENE	31,873	38,265	120%	34,251	112%	241,603	277,683	115%	259,633	107%	465,198
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2233	AIR NATIONAL GUARD	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2235	INTEGRATED TRAINING	060	BENE	31,762	35,743	113%	43,722	82%	242,109	274,281	113%	333,282	82%	587,770
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2237	AIR GUARD SECURITY	060	BENE	0	1,854	0%	1,935	96%	0	7,652	0%	13,542	57%	23,214
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2237	AIR GUARD SECURITY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2240	ARMY AND STATE 50	060	BENE	16,121	17,011	106%	18,588	92%	121,424	123,415	102%	140,008	98%	237,337
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2243	ANTITERRORISM ACT	060	BENE	2,954	819	28%	3,249	25%	22,154	3,976	18%	24,363	16%	41,564
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2244	ARMY SUSTAINABLE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2245	ARMY GUARD FACILITY	060	BENE	38,124	41,295	108%	48,408	85%	289,590	275,648	95%	367,704	75%	605,566
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2246	DISTANCE LEARNING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2247	ARMY GUARD MAIL ROOM	060	BENE	566	603	107%	1,863	32%	4,142	4,381	106%	13,638	32%	24,055
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2248	ELECTRONIC SECURITY	060	BENE	1,774	3,167	179%	3,627	87%	20,984	18,831	90%	42,914	44%	62,895
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2251	ARMORY RENTAL AND	060	BENE	0	0	0%	168	0%	0	60	0%	1,175	5%	2,015
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2252	AIR GUARD ADMIN -	060	BENE	3,234	8,720	270%	4,455	196%	32,652	46,671	143%	44,985	104%	80,394
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2255	BUREAU OF PUBLIC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2256	FIRE DEPARTMENT -	060	BENE	81,493	88,454	109%	111,985	79%	661,761	612,085	92%	909,368	67%	1,524,453
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2262	ARNG ENVIRONMENT	060	BENE	9,188	11,610	126%	10,854	107%	65,679	85,015	129%	77,586	110%	137,502
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2266	ARMY GUARD SECURITY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2269	ARMY GUARD ENVIRONMENT	060	BENE	2,868	2,991	104%	3,086	97%	21,658	21,932	101%	23,309	94%	39,623
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2272	CIVIL AIR PATROL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2274	CENTRALIZED PERSONNEL	060	BENE	2,605	5,866	225%	5,495	107%	19,584	42,609	218%	41,305	103%	85,990
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2276	SURFACE FUEL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2277	DEPLOYMENT CYCLE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2282	READINESS CENTER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 2291	NH STATE MEDAL OF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 3133	ARNG TELECOMMS &	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 3134	AIR GUARD STARBAS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 3314	AIR GUARD ENVIRONMENT	060	BENE	711	729	102%	773	94%	5,336	5,227	98%	5,798	90%	9,674
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 3315	ARMY GUARD FACILITY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 6157	UNEMPLOYMENT COMP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 8148	WORKERS COMPENSATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 8525	NATIONAL GUARD SQUAD	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 8535	QTC AND BILLETING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 8540	ARG STATE TR CTR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 8560	STATE ACTIVE DUTY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1210	NH ST 2260	CEMETERY OPERATIONS	060	BENE	16,657	17,521	105%	17,697	99%	125,017	127,716	102%	132,823	96%	215,337
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1210	NH ST 8265	STATE VETERANS CENTER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1220	NH ST 2401	STATE ACTIVE DUTY	060	BENE	0	0	0%	0	0%	0	71	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1299	ARRA 0862	TRAINING SITE IMPROV	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1299	ARRA 0880	CAMP LABONTEE IMPROV	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1299	ARRA 0881	STATE MILITARY RESERVE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1299	ARRA 0882	STATEWIDE FMS/CSM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	9998	ERP G 9757	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT BENEFITS TOTALS	1200	ADJUT 3314	AIR GUARD ENVIRONMENT	060	BENE	239,929	274,646	114%	310,156	89%	1,873,693	1,927,253	103%	2,431,431	79%	4,142,587
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CONSULTANTS TOTALS	1200	ADJUT 8560	STATE ACTIVE DUTY	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CONSULTANTS TOTALS	1200	ADJUT 0001	CATEGORY TOTALS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CURRENT EXPENSES	1200	ADJUT 1231	RECRUIT & RETENTION	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CURRENT EXPENSES	1200	ADJUT 1845	NH MEDAL OF HONOR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CURRENT EXPENSES	1200	ADJUT 2220	ADMINISTRATION AND	020	CURF	28,455	14,186	50%	26,933	53%	33,821	43,625	129%	32,011	136%	110,000
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CURRENT EXPENSES	1200	ADJUT 2225	VIETNAM BONUS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CURRENT EXPENSES	1200	ADJUT 2230	NH SERVICE AWARD	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CURRENT EXPENSES	1200	ADJUT 2233	AIR NATIONAL GUARD	020	CURF	2,601	2,024	78%	2,814	72%	15,882	17,801	112%	17,185	104%	33,000
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CURRENT EXPENSES	1200	ADJUT 2235	INTEGRATED TRAINING	020	CURF	0	37	0%	167	22%	48	275	572%	2,000	14%	2,000
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CURRENT EXPENSES	1200	ADJUT 2237	AIR GUARD SECURITY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CURRENT EXPENSES	1200	ADJUT 2240	ARMY AND STATE 50	020	CURF	2,177	4,135	190%	3,695	112%	19,079	20,823	109%	17,500	119%	30,000
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CURRENT EXPENSES	1200	ADJUT 2243	ANTITERRORISM ACT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CURRENT EXPENSES	1200	ADJUT 2244	ARMY SUSTAINABLE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CURRENT EXPENSES	1200	ADJUT 2245	ARMY GUARD FACILITY	020	CURF	4,866	14,904	306%	6,627	225%	32,662	60,965	187%	44,478	137%	80,000
2017	010	12	ADJUTANT GENERAL	012	ADJUTANT CURRENT EXPENSES	1200	ADJUT 2246	DISTANCE LEARNING	020	CURF	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
2017	010	12	ADJUT																		

2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1299	ARRA 10881	STATE MILITARY RESERVE	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1299	ARRA 10882	STATEWIDE FMS/CSM	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	9998	ERP G 9757	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	EXPENSE TOTALS		CATEGORY TOTALS			42,469	40,249	95%	56,860	71%	131,202	189,402	144%	188,917	100%	417,448
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 1231	RECRUIT & RETENTIC	107	SCHC	0	0	0%	0	0%	0	0%	1	0%	1	0%
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 1231	RECRUIT & RETENTIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 1845	NH MEDAL OF HONOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	022	RENT	156	-1,832	-1.175%	156	-1.175%	109,070	108,162	99%	109,070	99%	218,000
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	023	HEAT	4,246	2,932	69%	10,272	29%	20,807	25,815	124%	50,335	51%	100,000
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	024	MAIN	15	189	1,235%	31	605%	209	1,172	562%	425	276%	2,125
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	026	ORGA	0	0	0%	104	0%	0	0	0%	729	0%	1,250
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	027	TRAN	0	0	0%	1,003	0%	1,702	2,715	160%	8,941	30%	12,035
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	030	EQUIP	0	716	0%	251	285%	381	729	191%	500	146%	3,013
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	041	AUDIT	8	8	91%	11	66%	19	24	121%	27	88%	55
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	042	ADDIT	405	223	55%	603	37%	922	743	81%	1,373	54%	3,000
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	047	OWN	345	1,397	405%	442	316%	1,632	4,076	250%	2,093	195%	18,000
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	049	TRAN	0	0	0%	43	0%	517	517	100%	518	100%	518
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	066	EMPL	0	0	0%	167	0%	0	100	0%	1,167	9%	2,000
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	070	IN ST	227	307	135%	230	134%	1,492	1,561	105%	1,506	104%	3,000
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	080	OUT C	0	0	0%	213	0%	190	1,603	842%	337	476%	2,556
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	103	CONT	93	1,152	1,233%	230	500%	10,228	10,557	103%	25,215	42%	28,457
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	250	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2220	ADMINISTRATION ANI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2225	VIETNAM BONUSRSA	068	REMU	0	0	0%	0	0%	100	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2225	VIETNAM BONUSRSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2230	NH SERVICE AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2233	AIR NATIONAL GUARD	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2233	AIR NATIONAL GUARD	023	HEAT	66,476	36,199	54%	76,712	47%	433,082	422,204	97%	499,770	84%	1,016,000
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2233	AIR NATIONAL GUARD	024	MAIN	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2233	AIR NATIONAL GUARD	030	EQUIP	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2233	AIR NATIONAL GUARD	041	AUDIT	260	263	101%	340	77%	730	816	112%	954	86%	2,100
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2233	AIR NATIONAL GUARD	042	ADDIT	8,381	5,748	69%	13,703	42%	21,506	18,056	84%	35,162	51%	73,500
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2233	AIR NATIONAL GUARD	047	OWN	2,997	758	25%	3,726	20%	10,059	9,707	97%	12,506	78%	24,000
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2233	AIR NATIONAL GUARD	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2233	AIR NATIONAL GUARD	049	TRAN	0	0	0%	39	0%	468	468	100%	468	100%	468
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2233	AIR NATIONAL GUARD	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2233	AIR NATIONAL GUARD	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2233	AIR NATIONAL GUARD	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2233	AIR NATIONAL GUARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2235	INTEGRATED TRAINING	022	RENT	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2235	INTEGRATED TRAINING	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2235	INTEGRATED TRAINING	030	EQUIP	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2235	INTEGRATED TRAINING	041	AUDIT	0	10	10%	14	72%	20	40	196%	162	25%	162
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2235	INTEGRATED TRAINING	042	ADDIT	0	333	0%	283	118%	0	624	0%	1,983	31%	3,400
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2235	INTEGRATED TRAINING	047	OWN	0	0	0%	1,667	0%	9,892	8,514	86%	20,000	43%	20,000
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2235	INTEGRATED TRAINING	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2235	INTEGRATED TRAINING	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2235	INTEGRATED TRAINING	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2235	INTEGRATED TRAINING	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2235	INTEGRATED TRAINING	103	CONT	0	11,655	0%	5,000	233%	10,449	25,655	246%	60,000	43%	60,000
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2235	INTEGRATED TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2237	AIR GUARD SECURITY	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2237	AIR GUARD SECURITY	041	AUDIT	241	170	71%	299	57%	482	504	105%	598	84%	1,200
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2237	AIR GUARD SECURITY	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2237	AIR GUARD SECURITY	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2237	AIR GUARD SECURITY	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2237	AIR GUARD SECURITY	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2237	AIR GUARD SECURITY	231	SECU	80,355	84,419	105%	106,553	79%	562,482	588,711	105%	745,869	79%	1,283,225
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2237	AIR GUARD SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2240	ARMY AND STATE 50	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2240	ARMY AND STATE 50	023	HEAT	38,575	49,885	129%	43,124	116%	237,971	259,331	109%	266,037	97%	550,000
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2240	ARMY AND STATE 50	024	MAIN	350	3,797	1,085%	891	426%	5,134	9,172	179%	13,070	70%	15,175
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2240	ARMY AND STATE 50	030	EQUIP	0	0	0%	3,180	0%	0	299	0%	22,257	1%	38,154
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2240	ARMY AND STATE 50	041	AUDIT	127	100	79%	169	59%	322	308	96%	428	72%	910
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2240	ARMY AND STATE 50	042	ADDIT	2,643	1,508	57%	5,049	30%	6,572	4,706	72%	12,554	37%	24,500
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2240	ARMY AND STATE 50	047	OWN	1,838	10,597	577%	1,663	637%	31,859	37,029	116%	28,823	128%	70,390
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2240	ARMY AND STATE 50	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENERAL	ADJUTANT GENERAL	1200	ADJUT 2240</														

2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2245	ARMY GUARD FACIL	052	MAST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2245	ARMY GUARD FACIL	064	RET F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2245	ARMY GUARD FACIL	070	IN ST	179	43	24%	470	9%	550	43	8%	1,444	3%	2,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2245	ARMY GUARD FACIL	080	OUT C	503	0	0%	662	0%	7,735	7,031	91%	10,182	69%	25,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2245	ARMY GUARD FACIL	103	CONT	283,261	294,963	104%	479,425	62%	1,397,068	2,537,326	182%	2,364,564	107%	6,418,632
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2245	ARMY GUARD FACIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2246	DISTANCE LEARNING	024	MAIN	0	0	0%	250	0%	0	0	0%	1,750	0%	3,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2246	DISTANCE LEARNING	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2246	DISTANCE LEARNING	041	AUDI	0	0	0%	7	0%	0	0	0%	47	0%	80
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2246	DISTANCE LEARNING	070	IN ST	0	0	0%	250	0%	0	0	0%	1,750	0%	3,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2246	DISTANCE LEARNING	080	OUT C	0	0	0%	500	0%	0	0	0%	3,500	0%	6,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2246	DISTANCE LEARNING	102	CONT	0	0	0%	4,833	0%	0	0	0%	33,833	0%	58,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2246	DISTANCE LEARNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2247	ARMY GUARD MAILRC	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2247	ARMY GUARD MAILRC	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2247	ARMY GUARD MAILRC	041	AUDI	8	7	83%	25	28%	22	22	104%	64	35%	132
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2247	ARMY GUARD MAILRC	042	ADDI	535	321	60%	1,485	22%	1,371	1,023	75%	3,807	27%	7,800
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2247	ARMY GUARD MAILRC	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2247	ARMY GUARD MAILRC	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2247	ARMY GUARD MAILRC	049	TRAN	0	0	0%	4	0%	49	49	100%	50	99%	50
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2247	ARMY GUARD MAILRC	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2247	ARMY GUARD MAILRC	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2247	ARMY GUARD MAILRC	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2247	ARMY GUARD MAILRC	102	CONT	0	0	0%	1,667	0%	0	0	0%	11,667	0%	20,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2247	ARMY GUARD MAILRC	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2247	ARMY GUARD MAILRC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2248	ELECTRONIC SECUR	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2248	ELECTRONIC SECUR	030	EQUI	0	0	0%	3,083	0%	0	0	0%	21,583	0%	37,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2248	ELECTRONIC SECUR	041	AUDI	23	30	128%	59	51%	85	68	80%	213	32%	330
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2248	ELECTRONIC SECUR	042	ADDI	796	785	99%	1,761	45%	2,454	1,905	78%	5,427	35%	9,700
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2248	ELECTRONIC SECUR	047	OWN	0	95	0%	250	38%	0	95	0%	1,750	5%	3,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2248	ELECTRONIC SECUR	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2248	ELECTRONIC SECUR	049	TRAN	0	0	0%	4	0%	49	49	100%	50	99%	50
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2248	ELECTRONIC SECUR	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2248	ELECTRONIC SECUR	070	IN ST	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2248	ELECTRONIC SECUR	080	OUT C	0	1,104	0%	1,250	88%	0	6,547	0%	8,750	75%	15,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2248	ELECTRONIC SECUR	231	SECU	0	613	0%	13,757	4%	32,389	9,884	31%	140,097	7%	165,087
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2248	ELECTRONIC SECUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2251	ARMORY RENTAL AN	023	HEAT	0	0	0%	504	0%	0	0	0%	3,529	0%	6,050
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2251	ARMORY RENTAL AN	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2251	ARMORY RENTAL AN	042	ADDI	0	0	0%	88	0%	0	3	0%	613	1%	1,050
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2251	ARMORY RENTAL AN	047	OWN	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2251	ARMORY RENTAL AN	070	IN ST	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2251	ARMORY RENTAL AN	103	CONT	0	0	0%	75	0%	0	0	0%	525	0%	900
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2251	ARMORY RENTAL AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2252	AIR GUARD ADMIN -	023	HEAT	17,012	3,174	19%	88,006	4%	107,715	49,093	46%	557,239	9%	700,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2252	AIR GUARD ADMIN -	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2252	AIR GUARD ADMIN -	041	AUDI	82	41	50%	304	14%	175	135	77%	649	21%	1,200
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2252	AIR GUARD ADMIN -	042	ADDI	1,708	862	50%	4,145	21%	4,132	2,715	66%	10,029	27%	24,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2252	AIR GUARD ADMIN -	049	TRAN	0	0	0%	4	0%	49	49	100%	50	99%	50
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2252	AIR GUARD ADMIN -	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2252	AIR GUARD ADMIN -	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2252	AIR GUARD ADMIN -	080	OUT C	0	0	0%	333	0%	0	1,918	0%	2,333	82%	4,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2252	AIR GUARD ADMIN -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2255	BUREAU OF PUBLIC V	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2255	BUREAU OF PUBLIC V	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2255	BUREAU OF PUBLIC V	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2255	BUREAU OF PUBLIC V	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2255	BUREAU OF PUBLIC V	041	AUDI	23	30	127%	246	12%	37	52	141%	390	13%	1,000
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2255	BUREAU OF PUBLIC V	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2255	BUREAU OF PUBLIC V	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2255	BUREAU OF PUBLIC V	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2255	BUREAU OF PUBLIC V	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2255	BUREAU OF PUBLIC V	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2255	BUREAU OF PUBLIC V	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2255	BUREAU OF PUBLIC V	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2255	BUREAU OF PUBLIC V	217	INTER	0	10,724	0%	95,503	11%	36,834	62,553	170%	447,103	14%	1,146,037
2017	010	12	ADJUTANT GENER	012	ADJUT/ALL OTHER	1200	ADJUT	2255	BUREAU OF PUBLIC V	999	FCLG	0</										

2017		010	13	PEASE DEVELOPM013	PEASE FULL TIME PERSON	1305	DIV OF 3857	HARBOR MANAGEMENT	017	FT EN	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE FULL TIME PERSONNEL TOTALS	1305		CATEGORY TOTALS	017		18,954	19,168	101%	24,386	79%	150,406	147,587	98%
2017		010	13	PEASE DEVELOPM013	PEASE PART TIME TEMP P	1300	PEASE 1385	PEASE DEVELOPMEN	050	PERS	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE PART TIME TEMP P	1305	DIV OF 3850	ADMINISTRATION	050	PERS	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE PART TIME TEMP P	1305	DIV OF 3857	HARBOR MANAGEMENT	050	PERS	5,054	5,857	116%	6,465	91%	51,181	51,470	101%
2017		010	13	PEASE DEVELOPM013	PEASE PART TIME TEMP P	1305	DIV OF 3858	DREDGING MANAGEN	050	PERS	0	0	0	0	0	0	0	0
2017			13	PEASE DEVELOPM013	PEASE PART TIME TEMP PERSONNEL TOTALS	1305		CATEGORY TOTALS	050		5,054	5,857	116%	6,465	91%	51,181	51,470	101%
2017		010	13	PEASE DEVELOPM013	PEASE OVERTIME TOTALS	1300	PEASE 1385	PEASE DEVELOPMEN	018	OVER	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE OVERTIME TOTALS	1305	DIV OF 3850	ADMINISTRATION	018	OVER	0	0	0	2,500	0%	367	3,377	920%
2017		010	13	PEASE DEVELOPM013	PEASE OVERTIME TOTALS	1305	DIV OF 3857	HARBOR MANAGEMENT	018	OVER	0	835	0%	833	100%	0	2,596	0%
2017		010	13	PEASE DEVELOPM013	PEASE OVERTIME TOTALS	1305	DIV OF 3858	DREDGING MANAGEN	018	OVER	0	0	0	0	0	0	0	0
2017			13	PEASE DEVELOPM013	PEASE OVERTIME TOTALS	1305		CATEGORY TOTALS	018		0	835	0%	3,333	25%	367	5,973	1,628%
2017		010	13	PEASE DEVELOPM013	PEASE BENEFITS TOTALS	1300	PEASE 1385	PEASE DEVELOPMEN	060	BENE	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE BENEFITS TOTALS	1300	PEASE 1386	PEASE/CELLTECH DE	060	BENE	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE BENEFITS TOTALS	1300	PEASE 7999	DEFAULT ACCOUNTING	060	BENE	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE BENEFITS TOTALS	1305	DIV OF 3850	ADMINISTRATION	060	BENE	3,493	3,625	104%	5,561	65%	27,115	27,529	102%
2017		010	13	PEASE DEVELOPM013	PEASE BENEFITS TOTALS	1305	DIV OF 3857	HARBOR MANAGEMENT	060	BENE	7,282	7,846	108%	9,807	80%	55,661	57,226	103%
2017		010	13	PEASE DEVELOPM013	PEASE BENEFITS TOTALS	1305	DIV OF 3858	DREDGING MANAGEN	060	BENE	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE BENEFITS TOTALS	1305	DIV OF 3861	FOREIGN TRADE ZON	060	BENE	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE BENEFITS TOTALS	9998	ERP G 9758	ACTIVITY ACCT AGY	060	BENE	0	0	0	0	0	0	0	0
2017			13	PEASE DEVELOPM013	PEASE BENEFITS TOTALS	1305		CATEGORY TOTALS	060		10,775	11,471	106%	15,368	75%	82,776	84,755	102%
2017		010	13	PEASE DEVELOPM013	PEASE CONSULTANTS TO	1300	PEASE 1385	PEASE DEVELOPMEN	046	CONS	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE CONSULTANTS TO	1305	DIV OF 3850	ADMINISTRATION	046	CONS	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE CONSULTANTS TO	1305	DIV OF 3857	HARBOR MANAGEMENT	046	CONS	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE CONSULTANTS TO	1305	DIV OF 3858	DREDGING MANAGEN	046	CONS	0	0	0	0	0	0	0	0
2017			13	PEASE DEVELOPM013	PEASE CONSULTANTS TOTALS	1305		CATEGORY TOTALS	046		0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE CURRENT EXPENSES	1300	PEASE 0001	UNRESTRICTED INCC	020	CURF	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE CURRENT EXPENSES	1300	PEASE 1385	PEASE DEVELOPMEN	020	CURF	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE CURRENT EXPENSES	1300	PEASE 1386	PEASE/CELLTECH DE	020	CURF	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE CURRENT EXPENSES	1305	DIV OF 3850	ADMINISTRATION	020	CURF	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE CURRENT EXPENSES	1305	DIV OF 3857	HARBOR MANAGEMENT	020	CURF	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE CURRENT EXPENSES	1305	DIV OF 3858	DREDGING MANAGEN	020	CURF	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE CURRENT EXPENSES	1305	DIV OF 3861	FOREIGN TRADE ZON	020	CURF	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE CURRENT EXPENSES	9998	ERP G 9758	ACTIVITY ACCT AGY	020	CURF	0	0	0	0	0	0	0	0
2017			13	PEASE DEVELOPM013	PEASE CURRENT EXPENSE TOTALS	1305		CATEGORY TOTALS	020		0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	023	HEAT	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	026	ORGA	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	030	EQUI	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	047	OWN	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	048	CONT	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	062	WOR	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	069	PRON	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	080	OUT	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	309	PEAS	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	310	COST	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	999	FCLG	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1300	PEASE 1386	PEASE/CELLTECH DE	044	DEBT	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1300	PEASE 1386	PEASE/CELLTECH DE	999	FCLG	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	023	HEAT	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	024	MAIN	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	026	ORGA	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	030	EQUI	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	047	OWN	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	049	TRAN	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	064	RET F	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	069	PRON	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	080	OUT	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	102	CONT	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	103	CONT	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	309	PEAS	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	999	FCLG	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	023	HEAT	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	024	MAIN	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	047	OWN	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	064	RET F	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	069	PRON	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	309	PEAS	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	999	FCLG	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3858	DREDGING MANAGEN	023	HEAT	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3858	DREDGING MANAGEN	030	EQUI	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3858	DREDGING MANAGEN	047	OWN	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3858	DREDGING MANAGEN	103	CONT	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3858	DREDGING MANAGEN	309	PEAS	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3858	DREDGING MANAGEN	999	FCLG	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3861	FOREIGN TRADE ZON	080	OUT	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3861	FOREIGN TRADE ZON	309	PEAS	0	0	0	0	0	0	0	0
2017		010	13	PEASE DEVELOPM013	PEASE ALL OTHER	1305	DIV OF 3861	FOREIGN TRADE ZON	999	FCLG	0	0	0	0	0	0	0	0
2017			13	PEASE DEVELOPM013	PEASE ALL OTHER	1305		CATEGORY TOTALS	099		0	0	0	0	0	0	0	0
2017			13	PEASE DEVELOPM013	PEASE AGENCY TOTALS						34,784	37,331	107%	49,553	75%	284,729	289,785	102%
2017		010	14	ADMINISTRATIVE S014	ADMINI FULL TIME PERSON	1400	COMM 1042	COMMISSIONER-ADM	010	PERS	3,789	10,209	269%	5,512	185%	28,289	81,518	288%
2017		010	14	ADMINISTRATIVE S014	ADMINI FULL TIME PERSON	1400	COMM 1042	COMMISSIONER-ADM	011	PERS	18,465	18,835	102%	18,945	99%	140,289	141,260	101%
2017		010	14	ADMINISTRATIVE S014	ADMINI FULL TIME PERSON	1400	COMM 1042	COMMISSIONER-ADM	017	FT EN	0	0	0	0	0	0	0	0
2017		010	14	ADMINISTRATIVE S014	ADMINI FULL TIME PERSON	1400	COMM 1302	SPECIAL DISBURSEM	010	PERS	0	-19,200	0%	0	0	0	0	0
2017		010	14															

2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1400	COMM 8623	OFFICE OF COST CO	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1400	COMM 8623	OFFICE OF COST CO	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	32,858	
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1405	DIVIS1310	BUREAU OF ACCOUN	010	PERS	52,737	58,844	112%	61,296	96%	386,211	430,624	111%	448,892	96%	795,212
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1405	DIVIS1310	BUREAU OF ACCOUN	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1405	DIVIS1310	BUREAU OF ACCOUN	019	HOLI	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1405	DIVIS1330	FINANCIAL REPORTIN	010	PERS	27,272	28,285	104%	29,735	95%	177,600	204,079	115%	193,644	105%	362,466
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1405	DIVIS1330	FINANCIAL REPORTIN	011	PERS	8,847	9,024	102%	9,023	100%	66,350	67,677	102%	67,674	100%	118,295
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1405	DIVIS1330	FINANCIAL REPORTIN	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1405	DIVIS12980	SHARED SERVICES	010	PERS	43,813	34,716	79%	79,389	44%	346,673	313,724	90%	628,179	50%	1,094,009
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1405	DIVIS12980	SHARED SERVICES	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1405	DIVIS18007	SALARY ADJUSTMEN	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1405	DIVIS18007	SALARY ADJUSTMEN	011	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1405	DIVIS18007	SALARY ADJUSTMEN	012	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1405	DIVIS19999	PAYROLL DEFAULT	A010	PERS	14,589	-2,902	-20%	0	0%	16,672	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1405	DIVIS19999	PAYROLL DEFAULT	A017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1410	DIVIS1044	PERSONNEL ADMIN -	010	PERS	68,153	73,616	108%	72,509	102%	503,062	534,196	106%	535,215	100%	948,870
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1410	DIVIS1044	PERSONNEL ADMIN -	011	PERS	8,056	8,005	99%	8,332	96%	59,930	61,630	103%	61,984	99%	109,076
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1410	DIVIS1044	PERSONNEL ADMIN -	012	PERS	0	0	0%	5,887	0%	18,348	0	0%	70,643	0%	70,643
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1410	DIVIS1044	PERSONNEL ADMIN -	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1410	DIVIS1044	PERSONNEL ADMIN -	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1410	DIVIS1044	PERSONNEL ADMIN -	059	TEMP	0	0	0%	84	0%	-375	0	0%	591	0%	1,013
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1410	DIVIS1049	PERSONNEL BOARD	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1410	DIVIS11442	BUR OF EMPLOYEE R	010	PERS	0	3,569	0%	2,715	131%	0	12,490	0%	19,002	66%	32,575
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1410	DIVIS11442	BUR OF EMPLOYEE R	011	PERS	6,850	6,987	102%	6,987	100%	51,376	52,403	102%	52,401	100%	91,597
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1410	DIVIS11442	BUR OF EMPLOYEE R	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1410	DIVIS12403	DOP RETIREMENT &	1010	PERS	15,992	12,853	80%	17,093	75%	119,268	96,854	81%	127,481	76%	212,560
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1410	DIVIS12403	DOP RETIREMENT &	1011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P1303	GRAPHIC SERVICES	A010	PERS	12,522	13,881	111%	15,736	88%	96,128	98,420	102%	120,798	81%	188,813
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P1303	GRAPHIC SERVICES	A017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P1304	PHOTOCOPY OPERA	010	PERS	7,434	7,631	103%	8,859	86%	57,050	59,925	105%	67,989	88%	118,100
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P1304	PHOTOCOPY OPERA	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P1410	HILLS AVE WAREHO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P1411	BUREAU OF PLANNIN	010	PERS	5,948	0	0%	6,064	0%	45,506	34,863	77%	46,401	75%	80,429
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P1411	BUREAU OF PLANNIN	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P1415	HEALTH FACILITIES	A010	PERS	8,237	8,202	100%	10,823	76%	62,674	55,500	89%	82,353	87%	124,182
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P1415	HEALTH FACILITIES	A017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P1440	PLANT - PROPERTY	A010	PERS	17,229	17,476	101%	16,937	103%	125,488	132,417	106%	123,364	107%	218,393
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P1440	PLANT - PROPERTY	A011	PERS	7,658	7,711	101%	7,519	103%	55,900	58,583	105%	54,890	107%	97,074
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P1440	PLANT - PROPERTY	A017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12006	TELECOMMUNICATIO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12030	HEALTH - HUMAN SV	010	PERS	28,538	27,258	96%	30,458	89%	213,245	209,250	98%	227,593	92%	398,181
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12030	HEALTH - HUMAN SV	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12040	GENERAL SERVICES	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12040	GENERAL SERVICES	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12042	FACILITIES - ASSETS	010	PERS	57,764	61,374	106%	66,220	93%	408,516	481,378	118%	468,314	103%	832,528
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12042	FACILITIES - ASSETS	012	PERS	6,045	0	0%	1,761	0%	45,941	0	0%	13,380	0%	21,461
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12042	FACILITIES - ASSETS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12042	FACILITIES - ASSETS	059	TEMP	0	5,433	0%	5,152	105%	0	19,379	0%	36,065	54%	61,826
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12045	BUREAU OF COURT	F010	PERS	67,836	71,216	105%	77,474	92%	521,646	533,013	102%	595,760	89%	1,058,584
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12045	BUREAU OF COURT	F017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12051	BRIDGES HOUSE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12080	SAFETY BUILDING	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12081	EMERGENCY OPERA	010	PERS	6,837	9,266	136%	8,089	115%	63,551	69,966	110%	75,195	93%	128,748
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12081	EMERGENCY OPERA	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12082	DMV TESTING FACIL	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12083	M - S BUILDING	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12088	DOT MECHANICAL SE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12090	MORTON BUILDING	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12090	MORTON BUILDING	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12091	PUBLIC WORKS BURE	010	PERS	99,530	101,836	102%	115,830	88%	787,084	813,781	103%	915,990	89%	1,598,645
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12091	PUBLIC WORKS BURE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12091	PUBLIC WORKS BURE	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12093	61 SOUTH SPRING ST	010	PERS	2,795	2,851	102%	2,882	99%	20,932	21,684	104%	21,582	100%	37,750
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12093	61 SOUTH SPRING ST	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12094	WALKER BUILDING	010	PERS	11,978	14,354	120%	15,342	94%	88,966	108,955	122%	113,953	96%	202,865
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12094	WALKER BUILDING	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12095	LONDERGAN HALL	010	PERS	5,216	5,522	106%	5,925	93%	38,646	40,907	106%	43,900	93%	77,137
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12095	LONDERGAN HALL	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P12096	JOHNSON HALL	010	PERS	2,312										

2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P	8050	CENTRALIZED MAIL D	017	FT EN	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P	8100	SURPLUS PROPERTY	010	PERSS	6,841	6,251	91%	5,841	107%	53,707	49,136	91%
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P	8100	SURPLUS PROPERTY	017	FT EN	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P	8116	WORKERS COMPENS	010	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P	8118	WORKERS COMPENS	010	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1415	BUR P	8185	STATE ADMINISTRAT	010	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1420	FINAN	1370	FINANCIAL DATA MGT	010	PERSS	126,036	134,212	106%	138,857	97%	974,194	1,027,920	106%
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1420	FINAN	1370	FINANCIAL DATA MGT	012	PERSS	8,056	8,217	102%	8,216	100%	61,021	61,630	101%
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1420	FINAN	1370	FINANCIAL DATA MGT	017	FT EN	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1420	FINAN	1370	FINANCIAL DATA MGT	019	HOLI	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1420	FINAN	1370	FINANCIAL DATA MGT	059	TEMP	0	0	0%	0	0%	0	1%	1
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1420	FINAN	8119	WORKERS COMPENS	010	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1435	RISK A	2901	RISK MANAGEMENT	010	PERSS	45,620	61,894	136%	58,848	105%	325,818	422,425	130%
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1435	RISK A	2901	RISK MANAGEMENT	011	PERSS	8,056	8,217	102%	8,216	100%	61,021	61,630	101%
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1435	RISK A	2901	RISK MANAGEMENT	017	FT EN	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1435	RISK A	2901	RISK MANAGEMENT	059	TEMP	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1435	RISK A	2903	RETIREE'S HEALTH IN	010	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1497	STATE	8160	SURPLUS PROPERTY	017	FT EN	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1497	STATE	8160	SURPLUS PROPERTY	059	TEMP	3,160	2,744	87%	3,444	80%	23,940	15,092	63%
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSON	1499	ARRA	10887	STATE ENERGY PRO	059	TEMP	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,125,595	1,146,399	102%	1,292,464	89%	8,596,270	8,944,211	104%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1400	COMM	1350	BUDGET OFFICE	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1400	COMM	1360	BUSINESS OFFICE	050	PERSS	1,705	2,247	132%	1,444	156%	12,897	18,575	144%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1400	COMM	2327	POEB	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1400	COMM	8623	OFFICE OF COST CO	050	PERSS	5,901	4,574	78%	5,256	87%	52,217	36,376	70%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1405	DIVISIC	1310	BUREAU OF ACCOUN	050	PERSS	1,988	2,018	102%	3,598	56%	14,955	15,477	103%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1405	DIVISIC	2980	SHARED SERVICES	050	PERSS	5,320	4,498	85%	5,868	77%	43,059	30,713	71%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1410	DIVISIC	1044	PERSONNEL ADMIN -	050	PERSS	11,043	13,489	122%	20,357	66%	69,488	114,427	165%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1410	DIVISIC	1048	EMPLOYEE EDUCATI	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1410	DIVISIC	1049	PERSONNEL BOARD	050	PERSS	400	300	75%	1,255	24%	2,400	3,600	150%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1410	DIVISIC	1442	BUR OF EMPLOYEE R	050	PERSS	2,169	0	0%	645	0%	16,463	9,343	57%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	1410	HILLS AVE. WAREHO	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	1411	BUREAU OF PLANNIN	050	PERSS	0	1,689	0%	1,667	101%	4,740	10,517	222%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	1440	PLANT - PROPERTY A	050	PERSS	1,539	2,282	148%	1,862	123%	13,275	18,839	142%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2006	TELECOMMUNICATIO	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2040	GENERAL SERVICES	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2042	FACILITIES - ASSETS	050	PERSS	19,598	23,048	118%	23,039	100%	155,883	176,707	113%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2045	BUREAU OF COURT F	050	PERSS	31,370	29,903	95%	40,588	74%	244,396	228,984	94%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2051	BRIDGES HOUSE	050	PERSS	1,041	1,250	120%	1,099	114%	7,500	8,170	109%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2072	F - G BUILDING	050	PERSS	1,087	1,000	92%	1,080	93%	8,088	8,140	101%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2080	SAFETY BUILDING	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2081	EMERGENCY OPERA	050	PERSS	1,892	1,802	95%	2,087	86%	13,190	15,654	119%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2082	DMV TESTING FACIL	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2083	M - S BUILDING	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2086	FIRE MARSHAL OFFIC	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2088	DOT MECHANICAL SE	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2089	DOT MATERIALS BUILD	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2090	MORTON BUILDING	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2091	PUBLIC WORKS BUR	050	PERSS	8,369	9,335	112%	7,026	133%	66,283	81,709	123%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2094	WALKER BUILDING	050	PERSS	4,631	5,507	119%	6,556	84%	34,461	41,565	121%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2095	LONDERGAN HALL	050	PERSS	2,921	1,771	61%	2,315	77%	22,502	11,409	51%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2096	JOHNSON HALL	050	PERSS	0	973	0%	1,065	91%	3,779	10,765	285%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2097	SPAULDING HALL	050	PERSS	937	973	104%	1,011	96%	6,424	7,308	114%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2098	DEPT. OF JUSTICE BL	050	PERSS	2,581	2,180	84%	3,104	70%	18,986	17,563	93%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2099	UPHAM-WALKER HOL	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2106	LEGISLATIVE OFFICE	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2167	OLD MILL #1	050	PERSS	1,801	1,001	56%	1,258	80%	9,467	7,381	78%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2950	GENERAL SERVICES	050	PERSS	21,253	17,758	84%	21,725	82%	159,741	141,025	88%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2951	DEPT OF SAFETY / DN	050	PERSS	6,821	8,756	128%	8,430	104%	50,236	61,320	122%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	2952	DOT BUILDINGS	050	PERSS	7,027	7,239	103%	6,578	110%	56,114	55,868	100%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	3403	PRINT SHOP OPERAT	050	PERSS	22,619	3,198	14%	26,016	12%	22,619	24,878	110%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	5320	LAKES REGION CAMP	050	PERSS	3,300	3,484	106%	2,734	127%	36,167	27,313	76%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	5913	FIXED & MOBILE ASS	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	5964	DUBE BUILDING	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	5966	ANNA PHILBROOK CE	050	PERSS	2,368	2,377	100%	2,017	118%	20,320	21,684	107%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	5968	LACONIA COTTAGES	050	PERSS	1,597	1,562	98%	2,770	56%	12,073	12,662	105%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	7886	PURCHASING ADMINI	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	8000	SURPLUS FOOD	050	PERSS	3,228	2,003	62%	4,718	42%	20,425	12,016	59%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	8050	CENTRALIZED MAIL D	050	PERSS	3,013	1,278	42%	2,568	50%	21,953	13,838	63%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	8100	SURPLUS PROPERTY	050	PERSS	0	0	0%	0	0%	0	1%	1
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1415	BUR P	8185	STATE ADMINISTRAT	050	PERSS	0	0	0%	167	0%	0	0	0%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1420	FINAN	1370	FINANCIAL DATA MGT	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1425	GAL C	7770	GAL CERTIFICATION	050	PERSS	0	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1435	RISK A	2901	RISK MANAGEMENT	050	PERSS	2,803	5,459	195%	5,912	92%	19,749	24,303	123%
2017	010	14	ADMINISTRATIVE	3014	ADMIN PART TIME TEMP P	1499	ARRA	10887	STATE ENERGY PRO	050									

2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2083	M - S BUILDING	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2086	FIRE MARSHAL OFFIC	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2088	DOT MECHANICAL SE	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2089	DOT MATERIALS BUILD	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2090	MORTON BUILDING	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2091	PUBLIC WORKS BURE	018	OVER	540	494	92%	553	89%	6,262	6,417	102%	6,420	100%	9,889
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2093	61 SOUTH SPRING ST	018	OVER	59	-4	-6%	92	-4%	1,651	237	14%	2,573	9%	2,803
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2094	WALKER BUILDING	018	OVER	1,835	1,363	74%	1,189	115%	6,639	6,279	95%	4,302	146%	8,874
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2095	LONDERGAN HALL	018	OVER	487	405	83%	570	71%	1,630	2,220	136%	1,907	116%	3,478
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2096	JOHNSON HALL	018	OVER	65	138	211%	189	73%	130	252	194%	378	67%	1,308
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2097	SPAULDING HALL	018	OVER	171	792	465%	156	510%	2,918	4,587	157%	2,661	172%	6,363
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2098	DEPT. OF JUSTICE BL	018	OVER	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2106	LEGISLATIVE OFFICE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2167	OLD MILL #1	018	OVER	0	100	0%	221	45%	2,061	804	39%	2,395	34%	2,650
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2950	GENERAL SERVICES	018	OVER	4,628	7,041	152%	3,060	230%	31,771	35,307	111%	21,005	168%	37,069
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2951	DEPT OF SAFETY / DN	018	OVER	2,826	4,864	172%	2,524	193%	17,026	15,156	89%	15,205	100%	25,714
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	2952	DOT BUILDINGS	018	OVER	1,002	1,386	138%	695	200%	7,164	4,413	62%	4,966	89%	8,855
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	3403	PRINT SHOP OPERAT	018	OVER	0	106	0%	500	21%	82	106	128%	116	91%	6,000
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	5320	LAKES REGION CAMP	018	OVER	-15	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	5912	EMERGENCY SUPPO	018	OVER	0	0	0%	88	0%	0	534	0%	613	87%	1,050
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	5966	ANNA PHILBROOK CE	018	OVER	754	363	48%	925	39%	811	987	122%	995	99%	2,500
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	5968	LACONIA COTTAGES	018	OVER	15	0	0%	43	0%	80	0	0%	228	0%	228
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	7886	PURCHASING ADMINI	018	OVER	0	0	0%	208	0%	0	0	0%	1,458	0%	2,500
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	8000	SURPLUS FOOD	018	OVER	0	0	0%	21	0%	25	0	0%	250	0%	250
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	8050	CENTRALIZED MAIL D	018	OVER	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1415	BUR P	8100	SURPLUS PROPERTY	018	OVER	0	0	0%	0	0%	0	-24	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1420	FINAN	1370	FINANCIAL DATA MGT	018	OVER	1,328	1,661	125%	2,841	58%	22,954	35,482	155%	49,104	72%	88,000
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1435	RISK A	2901	RISK MANAGEMENT	018	OVER	5,187	1,079	21%	4,331	25%	6,062	7,653	126%	5,062	151%	12,001
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS	1497	STATE	8160	SURPLUS PROPERTY	018	OVER	0	0	0%	642	0%	2,399	4,195	175%	2,604	161%	7,700
2017	010	14	ADMINISTRATIVE	014	ADMIN	OVERTIME TOTALS				CATEGORY TOTALS			27,668	39,360	142%	31,230	126%	160,686	211,384	132%	200,261	106%	398,068
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	1042	COMMISSIONER-ADM	060	BENE	9,870	13,666	138%	11,653	117%	74,279	99,783	134%	87,692	114%	168,720
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	1302	SPECIAL DISBURSEM	060	BENE	0	-1,354	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	1307	DEFERRED COMPENS	060	BENE	1,881	1,949	104%	1,935	101%	14,304	14,571	102%	14,721	99%	25,213
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	1350	BUDGET OFFICE	060	BENE	23,516	25,710	109%	30,627	84%	165,906	189,533	114%	216,075	88%	369,255
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	1356	RETIREES HEALTH IN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	1360	BUSINESS OFFICE	060	BENE	7,034	6,050	86%	7,078	85%	52,992	58,891	111%	53,325	110%	96,448
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	1373	E-GOVERNMENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	1375	RISK MANAGEMENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	1376	CHAP. 65 L86-RETIRE	060	BENE	3,323	3,467	104%	3,836	90%	22,263	23,406	105%	25,697	91%	44,875
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	2327	OPEB	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	2999	OFFICE OF OPERATI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	3308	FEMA RELIEF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	3330	SHARED SERVICE CE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	6158	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	8120	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	8159	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1400	COMM	8623	OFFICE OF COST CO	060	BENE	9,214	11,188	121%	14,381	78%	70,042	72,050	103%	109,325	66%	184,874
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1405	DIVIS	1310	BUREAU OF ACCOUN	060	BENE	29,641	31,228	105%	30,877	101%	209,405	221,478	106%	218,135	102%	375,314
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1405	DIVIS	1315	AUDIT FUNDS SET A	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1405	DIVIS	1330	FINANCIAL REPORTIN	060	BENE	17,212	17,279	100%	18,372	94%	113,333	122,166	108%	120,972	101%	218,805
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1405	DIVIS	2980	SHARED SERVICES C	060	BENE	26,090	19,315	74%	51,381	38%	199,752	156,392	78%	393,394	40%	668,363
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1405	DIVIS	7998	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1405	DIVIS	7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	54	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1405	DIVIS	8007	SALARY ADJUSTMEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1405	DIVIS	8008	BENEFIT ADJUSTMEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1405	DIVIS	8112	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1405	DIVIS	9999	PAYROLL DEFAULT A	060	BENE	6,409	-222	-3%	0	0%	2,948	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1410	DIVIS	1044	PERSONNEL ADMIN -	060	BENE	39,355	43,937	112%	44,862	98%	290,350	296,083	102%	330,978	89%	571,196
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1410	DIVIS	1046	FLEXIBLE SPENDING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1410	DIVIS	1048	EMPLOYEE EDUCATIO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1410	DIVIS	1049	PERSONNEL BOARD	060	BENE	31	23	75%	114	20%	184	275	150%	684	40%	1,453
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1410	DIVIS	1442	BUR OF EMPLOYEE R	060	BENE	1,542	5,294	343%	1,660	319%	11,607	21,937	189%	12,496	176%	22,037
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1410	DIVIS	2403	DOP RETIREMENT & I	060	BENE	11,417	8,756	77%	11,289	78%	82,063	66,355	81%	81,143	82%	132,984
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1412	BUSIN	1355	NASBO CONFERENCE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN	BENEFITS TOTALS	1415	BUR P	1303	GRAPHIC SERVICES	060	BENE	5,682	8,214	145%	8,897	92%	42,776	54,592	128%	66,974	82%	109,376
2017	010																						

2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 2952	DOT BUILDINGS	060	BENE	16,337	14,692	90%	17,926	82%	122,861	114,712	93%	134,812	85%	230,095
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 3403	PRINT SHOP OPERAT	060	BENE	18,482	16,512	89%	20,535	80%	139,401	133,963	96%	154,883	96%	261,645
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 5320	LAKES REGION CAMP	060	BENE	252	267	106%	209	127%	2,768	2,089	75%	2,293	91%	3,559
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 5912	EMERGENCY SUPPO	060	BENE	0	0	0%	18	0%	0	320	0%	123	260%	211
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 5913	FIXED & MOBILE ASSE	060	BENE	8,299	11,438	138%	10,733	107%	61,781	69,549	113%	79,904	87%	137,127
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 5964	DUBE BUILDING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 5966	ANNA PHILBROOK CE	060	BENE	2,156	2,155	100%	2,270	95%	15,373	15,687	102%	16,184	97%	28,100
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 5968	LACONIA COTTAGES	060	BENE	122	120	98%	215	56%	929	969	104%	1,634	59%	2,588
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 7886	PURCHASING ADMIN	060	BENE	30,874	25,677	83%	37,048	69%	227,380	191,129	84%	272,853	70%	474,037
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 8000	SURPLUS FOOD	060	BENE	5,826	8,151	140%	7,367	111%	61,202	59,357	97%	77,393	77%	127,885
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 8050	CENTRALIZED MAIL	060	BENE	4,697	2,627	56%	5,017	52%	35,507	27,742	78%	37,928	73%	64,564
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 8100	SURPLUS PROPERTY	060	BENE	3,333	4,137	124%	3,273	126%	25,521	29,355	115%	25,061	117%	45,480
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 8116	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 8118	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 8175	TEMPORARY EMERG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1415	BUR P 8185	STATE ADMINISTRAT	060	BENE	0	0	0%	13	0%	0	0	0%	89	0%	153
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1420	FINAN 1370	FINANCIAL DATA MGT	060	BENE	60,516	64,339	106%	66,458	97%	460,314	476,675	104%	505,512	94%	875,784
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1420	FINAN 8119	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1425	GAL C 7770	GAL CERTIFICATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1430	COMM 7780	COMM ON THE STATU	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1435	RISK A 2901	RISK MANAGEMENT	060	BENE	30,402	39,394	130%	40,340	98%	210,272	260,953	124%	279,011	94%	491,602
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1440	BUR P 8262	RECYCLING FUND	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1450	RISK M 8125	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1455	PUBLIC 8155	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1460	BUR O 2105	LAW ENFORCEMENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1460	BUR O 8030	VENDING MACHINES	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1465	COUR 8121	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1475	BUREA 8044	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1480	GRAPH 8002	PHOTOCOPIER INVEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1490	FACIL 3144	EMERGENCY BLDG.	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1490	FACIL 8129	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1497	STATE 8160	SURPLUS PROPERTY	060	BENE	2,594	2,616	101%	3,073	85%	19,909	15,919	80%	23,580	68%	38,151
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1499	ARRA 10887	STATE ENERGY PRO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	9998	ERP G 9759	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	011	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1405	DIVISK 7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1405	DIVISK 1330	FINANCIAL REPORTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1405	DIVISK 1330	FINANCIAL REPORTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1405	DIVISK 1330	FINANCIAL REPORTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1405	DIVISK 1330	FINANCIAL REPORTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1405	DIVISK 7998	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS	1405	DIVISK 7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN BENEFITS TOTALS			CATEGORY TOTALS			630,149	653,849	104%	751,590	87%	4,669,203	4,733,185	101%	5,630,541	84%	9,657,090
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TO	1400	COMM 0842	SW BUSINESS PROC	046	CONS	0	0	0%	7,148	0%	0	0	0%	50,038	0%	85,780
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TO	1400	COMM 1042	COMMISSIONER-ADM	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TO	1400	COMM 1356	RETIRES HEALTH IN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TO	1400	COMM 2327	OPEB	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TO	1405	DIVISK 1310	BUREAU OF ACCOUN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TO	1415	BUR P 2040	GENERAL SERVICES	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TO	1415	BUR P 2042	FACILITIES - ASSETS	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TO	1415	BUR P 2045	BUREAU OF COURT F	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TO	1415	BUR P 5320	LAKES REGION CAMP	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TO	1415	BUR P 5913	FIXED & MOBILE ASSE	046	CONS	0	0	0%	0	0%	0	0	0%	1	0%	2
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TO	1415	BUR P 8185	STATE ADMINISTRAT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TO	1415	BUR P 8686	ASSET MONETIZATIO	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TO	1420	FINAN 1370	FINANCIAL DATA MGT	046	CONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TO	1425	GAL C 7770	GAL CERTIFICATION	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0%	7,149	0%	0	0	0%	50,040	0%	85,783
2017	010	14	ADMINISTRATIVE	014	ADMIN CURRENT EXPENSES	1400	COMM 0842	SW BUSINESS PROC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CURRENT EXPENSES	1400	COMM 1042	COMMISSIONER-ADM	020	CURF	243	141	58%	123	115%	1,172	791	67%	592	134%	2,900
2017	010	14	ADMINISTRATIVE	014	ADMIN CURRENT EXPENSES	1400	COMM 1302	SPECIAL DISBURSEM	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CURRENT EXPENSES	1400	COMM 1307	DEFERRED COMPENS	020	CURF	84	109	131%	123	89%	761	915	120%	1,114	82%	2,550
2017	010	14	ADMINISTRATIVE	014	ADMIN CURRENT EXPENSES	1400	COMM 1350	BUDGET OFFICE	020	CURF	1,594	3,531	222%	4,389	80%	5,611	10,758	192%	15,448	70%	27,850
2017	010	14	ADMINISTRATIVE	014	ADMIN CURRENT EXPENSES	1400	COMM 1356	RETIRES HEALTH IN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CURRENT EXPENSES	1400	COMM 1360	BUSINESS OFFICE	020	CURF	144	255	176%	147	173%	1,682	1,960	117%	1,716	114%	3,000
2017	010	14	ADMINISTRATIVE	014	ADMIN CURRENT EXPENSES	1400	COMM 1373	E-GOVERNMENT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CURRENT EXPENSES	1400	COMM 1375	RISK MANAGEMENT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CURRENT EXPENSES	1400	COMM 1376	CHAP. 65 L86-RETI	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CURRENT EXPENSES	1400	COMM 2327	OPEB	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CURRENT EXPENSES	1400	COMM 3308	FEMA RELIEF	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CURRENT EXPENSES	1400	COMM 3330	SHARED SERVICE CE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMIN CURRENT EXPENSES	1400	COMM 6158	UNEMPLOYMENT CO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0	

2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P1440	PLANT - PROPERTY	020	CURF	0	224	0%	92	245%	84	535	636%	162	331%	1,101
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2006	TELECOMMUNICATIO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2030	HEALTH - HUMAN SV	020	CURF	19,758	11,674	59%	18,465	63%	80,346	78,353	98%	75,087	104%	123,169
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2040	GENERAL SERVICES	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2042	FACILITIES - ASSETS	020	CURF	21,536	26,389	123%	24,324	108%	122,813	141,944	116%	138,710	102%	227,646
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2045	BUREAU OF COURT	020	CURF	18,701	21,305	114%	19,587	109%	77,226	70,234	91%	80,885	87%	175,100
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2051	BRIDGES HOUSE	020	CURF	208	215	103%	394	54%	2,155	2,463	114%	4,090	60%	6,251
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2072	F - G BUILDING	020	CURF	0	0	0%	54	0%	0	0	0%	379	0%	650
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2080	SAFETY BUILDING	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2081	EMERGENCY OPERA	020	CURF	2,851	1,515	53%	7,502	20%	9,332	10,464	112%	24,557	43%	41,105
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2082	DMV TESTING FACIL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2083	M - S BUILDING	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2085	OLD LABOR BUILDING	020	CURF	1	81	12,794%	0	23,706%	864	813	94%	467	174%	865
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2086	FIRE MARSHAL OFFIC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2088	DOT MECHANICAL SE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2089	DOT MATERIALS BUIL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2090	MORTON BUILDING	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2091	PUBLIC WORKS BURE	020	CURF	2,038	5,766	283%	1,760	328%	15,655	22,818	146%	13,517	169%	30,505
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2093	61 SOUTH SPRING ST	020	CURF	953	1,093	115%	783	139%	6,324	4,320	68%	5,200	83%	8,473
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2094	WALKER BUILDING	020	CURF	4,784	1,709	36%	3,242	53%	23,210	24,533	106%	15,732	156%	31,495
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2095	LONDERGAN HALL	020	CURF	980	1,001	102%	833	104%	4,514	8,358	185%	4,435	188%	9,468
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2096	JOHNSON HALL	020	CURF	606	185	30%	549	34%	6,436	4,865	76%	5,828	83%	11,138
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2097	SPAULDING HALL	020	CURF	447	1,079	241%	477	226%	3,468	3,229	93%	3,703	87%	8,648
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2098	DEPT. OF JUSTICE B	020	CURF	1,927	2,356	122%	2,586	91%	6,152	7,370	120%	8,257	89%	12,654
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2099	UPHAM-WALKER HOL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2106	LEGISLATIVE OFFICE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2167	OLD MILL #1	020	CURF	1,300	644	50%	855	75%	7,754	7,084	91%	5,100	139%	9,059
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2950	GENERAL SERVICES	020	CURF	28,930	21,429	74%	24,667	87%	99,098	119,195	120%	84,495	141%	148,952
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2951	DEPT OF SAFETY / DN	020	CURF	4,613	7,100	152%	5,942	118%	28,164	52,246	186%	36,281	144%	70,383
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2952	DOT BUILDINGS	020	CURF	10,823	2,545	24%	9,939	26%	34,316	29,859	87%	31,512	95%	60,253
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P2998	DISCOVERY CENTER	020	CURF	0	0	0%	894	382	576	836	145%	894	93%	4,588
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P3403	PRINT SHOP OPERAT	020	CURF	7,984	18,098	227%	7,525	241%	137,441	137,858	100%	129,540	106%	396,181
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P5320	LAKES REGION CAMP	020	CURF	498	754	151%	818	92%	3,764	6,113	162%	6,182	99%	11,721
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P5912	EMERGENCY SUPPO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P5913	FIXED & MOBILE ASSE	020	CURF	0	0	0%	250	0%	190	281	148%	791	36%	3,000
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P5914	SHERIFF REIMBURSE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P5964	DUBE BUILDING	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P5965	HUNTRESS HOUSE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P5966	ANNA PHILBROOK CE	020	CURF	2,468	201	8%	3,050	7%	9,191	8,378	91%	11,361	74%	15,925
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P5967	TOBEY BUILDING	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P5968	LACONIA COTTAGES	020	CURF	0	0	0%	44	0%	0	0	0%	309	0%	529
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P7886	PURCHASING ADMINI	020	CURF	658	505	77%	1,040	49%	3,287	2,376	72%	5,199	46%	11,600
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P8000	SURPLUS FOOD	020	CURF	0	32	6,723%	1	5,469%	212	181	85%	259	70%	3,125
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P8050	CENTRALIZED MAIL D	020	CURF	246,829	267,797	108%	259,705	103%	1,060,991	982,923	93%	1,116,338	88%	1,905,931
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P8100	SURPLUS PROPERTY	020	CURF	250	7,031	2,807%	947	742%	1,885	7,864	417%	7,130	110%	8,326
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P8116	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P8118	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P8175	TEMPORARY EMERG	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P8185	STATE ADMINISTRAT	020	CURF	6,060	5,023	83%	13,653	37%	25,298	40,460	160%	56,998	71%	135,203
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1415	BUR P8686	ASSET MONETIZATIO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1420	FINAN 1370	FINANCIAL DATA MG	020	CURF	316	580	184%	951	129%	1,578	3,001	190%	2,252	133%	5,550
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1420	FINAN 8119	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1425	GAL C 7770	GAL CERTIFICATION	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1430	COMM 7780	COMM ON THE STATU	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1435	RISK A 2901	RISK MANAGEMENT	020	CURF	-30	148	0%	417	36%	1,107	2,876	260%	1,228	234%	5,000
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1435	RISK A 2903	RETIRES HEALTH IN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1440	BUR P6047	RSA 21-119-F ENERG	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1440	BUR P8262	RECYCLING FUND	020	CURF	0	854	0%	167	513%	1,360	1,964	144%	1,408	140%	2,000
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1450	RISK M 8125	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1455	PUBLIC 8155	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1460	BUR O 2105	LAW ENFORCEMENT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1460	BUR O 8030	VENDING MACHINES	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1465	COUR 8121	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1475	BURE 8044	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1480	GRAPH 8002	PHOTOCOPIER INVEN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1490	FACIL 3144	EMERGENCY BLDG. F	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1490	FACIL 8129	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	4014	ADMIN CURRENT EXPENSES	1497	STATE 8160	SURPLUS PROPERTY	020	CURF	291	68	23%	454	15%	3,736	8,195	219%	5,834	140%	9,500
2017	010	14																			

2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1302	SPECIAL DISBURSEM	204	SETT	125,727	0	0%	299,441	0%	327,491	2,676,641	817%	779,976	343%	2,685,059
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1302	SPECIAL DISBURSEM	205	FIREN	0	0	0%	500	0%	0	6,000	0%	3,500	171%	6,000
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1302	SPECIAL DISBURSEM	207	GOVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1302	SPECIAL DISBURSEM	208	FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1302	SPECIAL DISBURSEM	209	GOVE	0	68,695	0%	6,250	1,099%	0	68,695	0%	43,750	157%	75,000
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1302	SPECIAL DISBURSEM	213	CONC	0	16,911	0%	14,583	116%	156,807	163,201	104%	156,808	104%	175,000
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1302	SPECIAL DISBURSEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	026	ORGA	600	0	0%	800	0%	600	600	100%	800	75%	800
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	030	EQUI	0	0	0%	201	0%	0	0	0%	146	0%	250
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	039	TELE	0	30	0%	88	34%	276	295	107%	495	59%	1,059
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	057	BOOH	0	0	0%	33	0%	0	0	0%	233	0%	400
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	066	EMPL	0	0	0%	417	0%	1,116	728	65%	5,000	15%	5,000
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	070	IN ST	0	0	0%	192	0%	25	117	464%	1,040	11%	2,300
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	080	OUT C	0	0	0%	658	0%	5,462	6,851	125%	7,900	87%	7,900
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	102	CONT	0	0	0%	2,750	0%	46,000	0	0%	33,000	0%	33,000
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	206	DEFE	12,500	12,000	96%	12,424	97%	70,000	36,000	51%	69,576	52%	82,000
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	207	GOVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1307	DEFERRED COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1350	BUDGET OFFICE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1350	BUDGET OFFICE	030	EQUI	0	0	0%	229	0%	0	2,476	0%	1,604	154%	2,750
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1350	BUDGET OFFICE	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1350	BUDGET OFFICE	039	TELE	0	144	0%	600	24%	2,714	2,167	80%	3,685	59%	7,200
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1350	BUDGET OFFICE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1350	BUDGET OFFICE	066	EMPL	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1350	BUDGET OFFICE	070	IN ST	42	79	188%	71	111%	251	220	88%	427	52%	600
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1350	BUDGET OFFICE	080	OUT C	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1350	BUDGET OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1356	RETIRES HEALTH IN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1356	RETIRES HEALTH IN	100	PRES	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1356	RETIRES HEALTH IN	101	MEDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1356	RETIRES HEALTH IN	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1356	RETIRES HEALTH IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1360	BUSINESS OFFICE	022	RENT	0	0	0%	58	0%	0	0	0%	408	0%	700
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1360	BUSINESS OFFICE	024	MAIN	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1360	BUSINESS OFFICE	030	EQUI	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1360	BUSINESS OFFICE	035	SHAR	7,005	0	0%	10,914	0%	16,224	0	0%	25,276	0%	69,230
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1360	BUSINESS OFFICE	039	TELE	0	110	0%	243	45%	1,272	1,242	98%	1,416	88%	2,911
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1360	BUSINESS OFFICE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1360	BUSINESS OFFICE	066	EMPL	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1360	BUSINESS OFFICE	070	IN ST	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1360	BUSINESS OFFICE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1360	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1373	E-GOVERNMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1375	RISK MANAGEMENT	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1375	RISK MANAGEMENT	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1375	RISK MANAGEMENT	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1375	RISK MANAGEMENT	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1375	RISK MANAGEMENT	057	BOOH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1375	RISK MANAGEMENT	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1375	RISK MANAGEMENT	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1375	RISK MANAGEMENT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1375	RISK MANAGEMENT	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1375	RISK MANAGEMENT	210	BOND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1375	RISK MANAGEMENT	211	CATA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1375	RISK MANAGEMENT	214	ADMIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1375	RISK MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1376	CHAP. 65 L86-RETIRE	064	RET F	17,443	17,443	100%	17,443	100%	122,098	122,098	100%	122,099	100%	209,312
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1376	CHAP. 65 L86-RETIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 1850	EARLY RETIREE REIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 2327	OPEB	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 2327	OPEB	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 2327	OPEB	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 2327	OPEB	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 2327	OPEB	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 2327	OPEB	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 2327	OPEB	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 2327	OPEB	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1400	COMM 2327	OPEB	080	OUT C	0	0	0%	0	0%	0	0				

2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1310	BUREAU OF ACCOUN	038	TECH	0	0	0	0	0	0	0	0	0	0	0	0
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1310	BUREAU OF ACCOUN	039	TELE	0	224	0	517	43%	3,480	3,023	87%	2,978	102%	6,200	0
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1310	BUREAU OF ACCOUN	048	CONT	0	0	0	0	0	0	0	0	0	0	0	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1310	BUREAU OF ACCOUN	064	RET F	0	0	0	0	0	0	0	0	0	0	0	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1310	BUREAU OF ACCOUN	066	EMPL	0	0	0	42	0%	0	0	0	292	0%	500	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1310	BUREAU OF ACCOUN	070	IN ST	0	0	0	4	0%	0	0	0	29	0%	50	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1310	BUREAU OF ACCOUN	102	CONT	0	0	0	2,646	0%	0	0	18,521	0%	31,750		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1310	BUREAU OF ACCOUN	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1315	AUDIT FUNDS SET AS	041	AUDIT	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1315	AUDIT FUNDS SET AS	051	CONS	60,109	23,482	39%	0	0	605,242	594,382	98%	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1315	AUDIT FUNDS SET AS	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1330	FINANCIAL REPORTIN	022	RENT	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1330	FINANCIAL REPORTIN	025	ORGA	1,000	0	0	781	0%	6,400	5,000	78%	5,000	100%	5,000	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1330	FINANCIAL REPORTIN	030	EQUIP	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1330	FINANCIAL REPORTIN	039	TELE	0	101	0%	153	66%	1,305	1,351	104%	1,118	121%	1,832	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1330	FINANCIAL REPORTIN	064	RET F	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1330	FINANCIAL REPORTIN	070	IN ST	0	0	0	4	0%	0	40	0%	29	136%	50	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1330	FINANCIAL REPORTIN	080	OUT C	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	1330	FINANCIAL REPORTIN	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	2980	SHARED SERVICES C	022	RENT	112	224	200%	248	90%	896	133%	1,486	60%	2,724		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	2980	SHARED SERVICES C	028	TRAN	3,705	7,043	190%	7,452	95%	11,521	19,723	171%	23,171	85%	83,899	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	2980	SHARED SERVICES C	030	EQUIP	0	3,894	0%	625	623%	0	3,894	0%	4,375	89%	7,500	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	2980	SHARED SERVICES C	037	TECH	0	0	0	1,583	0%	0	0	11,083	0%	19,000		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	2980	SHARED SERVICES C	038	TECH	0	0	0	833	0%	0	0	5,833	0%	10,000		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	2980	SHARED SERVICES C	039	TELE	0	283	0%	625	45%	8,860	4,215	48%	4,175	101%	7,500	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	2980	SHARED SERVICES C	064	RET F	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	2980	SHARED SERVICES C	066	EMPL	0	0	0	167	0%	0	0	1,167	0%	2,000		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	2980	SHARED SERVICES C	070	IN ST	0	0	0	44	0%	0	3	0%	306	1%	525	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	2980	SHARED SERVICES C	102	CONT	0	0	0	417	0%	0	0	2,917	0%	5,000		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	2980	SHARED SERVICES C	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	701	OPER	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	702	TRAN	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	703	OPER	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	704	INCR	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	705	DECR	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	707	CAPIT	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	708	PROC	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	709	PROC	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	710	PMTS	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	711	ISSUA	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	712	REPA	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	713	TRAN	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	GAP	GAAP	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	7999	DEFAULT ACCOUNTIN	GWA	GW E	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	8007	SALARY ADJUSTMEN	219	SALA	0	0	0	0	0	7,448	512	7%	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	8007	SALARY ADJUSTMEN	220	BENE	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	8007	SALARY ADJUSTMEN	222	MISC	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	8008	BENEFIT ADJUSTMEN	219	SALA	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	8008	BENEFIT ADJUSTMEN	220	BENE	4,429	443	10%	0	0	15,500	2,660	17%	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	8008	BENEFIT ADJUSTMEN	221	SALA	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	8008	BENEFIT ADJUSTMEN	223	MISC	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	8008	BENEFIT ADJUSTMEN	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	8112	WORKERS COMPENS	062	WOR	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	8112	WORKERS COMPENS	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1405	DIVISIC	9999	PAYROLL DEFAULT A	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1410	DIVISIC	1044	PERSONNEL ADMIN -	022	RENT	145	290	200%	186	156%	671	870	130%	861	101%	2,163	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1410	DIVISIC	1044	PERSONNEL ADMIN -	024	MAINT	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1410	DIVISIC	1044	PERSONNEL ADMIN -	026	ORGA	0	0	0	417	0%	2,550	5,000	196%	5,000	100%	5,000	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1410	DIVISIC	1044	PERSONNEL ADMIN -	028	TRAN	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1410	DIVISIC	1044	PERSONNEL ADMIN -	030	EQUIP	0	0	0	21	0%	0	0	0	146	0%	250	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1410	DIVISIC	1044	PERSONNEL ADMIN -	037	TECH	0	0	0	0	0	0	0	1	0%	1		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1410	DIVISIC	1044	PERSONNEL ADMIN -	038	TECH	0	0	0	0	0	0	0	1	0%	1		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1410	DIVISIC	1044	PERSONNEL ADMIN -	039	TELE	266	443	166%	251	176%	6,519	6,086	93%	6,148	99%	12,775	
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1410	DIVISIC	1044	PERSONNEL ADMIN -	048	CONT	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1410	DIVISIC	1044	PERSONNEL ADMIN -	064	RET F	0	0	0	0	0	0	0	0	0	0		
2017	2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1410	DIVISIC	1044	PERSONNEL ADMIN -	066	EMPL	50	0	0	50	0%	50	0	0	50	0%	100	
2017	2017	01																						

2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1410	DIVISI	1442	BUR OF EMPLOYEE R	103	CONT	0	0	0%	100	0%	0	0	0%	700	0%	1,200
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1410	DIVISI	1442	BUR OF EMPLOYEE R	108	PROV	0	0	0%	1,479	0%	1,250	0	0%	17,750	0%	17,750
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1410	DIVISI	1442	BUR OF EMPLOYEE R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1410	DIVISI	2403	DOP RETIREMENT &	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1410	DIVISI	6027	STATE-WIDE EMPLOY	102	CONT	1,485	1,485	100%	2,261	66%	10,395	10,395	100%	15,829	66%	27,135
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1410	DIVISI	6027	STATE-WIDE EMPLOY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1303	GRAPHIC SERVICES	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1303	GRAPHIC SERVICES	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1303	GRAPHIC SERVICES	039	TELE	0	104	0%	96	109%	553	600	109%	578	104%	1,150
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1303	GRAPHIC SERVICES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1303	GRAPHIC SERVICES	070	IN ST	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1303	GRAPHIC SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	022	RENT	2,028	2,018	100%	2,609	77%	11,518	24,420	212%	14,816	165%	41,834
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	024	MAIN	0	926	0%	4,003	23%	0	1,133	0%	28,023	4%	48,040
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	028	TRAN	0	529	0%	891	59%	1,214	4,097	338%	3,357	122%	10,688
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	030	EQUI	0	0	0%	217	0%	0	0	0%	1,517	0%	2,600
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	037	TECH	0	0	0%	188	0%	0	0	0%	1,313	0%	2,250
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	038	TECH	1,425	0	0%	4,050	0%	1,425	0	0%	4,050	0%	4,050
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	039	TELE	0	58	0%	75	78%	350	349	100%	451	78%	900
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	042	ADDI	0	1,361	0%	625	218%	3,517	3,534	100%	3,792	93%	7,500
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	066	EMPL	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	070	IN ST	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1304	PHOTOCOPY OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHOU	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHOU	023	HEAT	4,336	10,555	243%	9,327	113%	36,502	36,806	101%	78,507	47%	157,351
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHOU	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHOU	030	EQUI	0	0	0%	50	0%	0	0	0%	350	0%	600
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHOU	039	TELE	0	98	0%	91	108%	588	594	101%	550	108%	1,096
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHOU	048	CONT	197	730	371%	241	303%	7,308	10,721	147%	8,945	120%	26,920
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHOU	103	CONT	1,520	1,326	87%	1,753	76%	3,922	7,575	193%	4,524	167%	12,172
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1410	HILLS AVE. WAREHOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1411	BUREAU OF PLANNIN	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1411	BUREAU OF PLANNIN	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1411	BUREAU OF PLANNIN	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1411	BUREAU OF PLANNIN	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1411	BUREAU OF PLANNIN	039	TELE	0	25	0%	31	81%	238	313	131%	204	153%	375
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1411	BUREAU OF PLANNIN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1411	BUREAU OF PLANNIN	070	IN ST	60	0	0%	32	0%	341	192	56%	183	105%	346
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1411	BUREAU OF PLANNIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1415	HEALTH FACILITIES A	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1415	HEALTH FACILITIES A	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1415	HEALTH FACILITIES A	039	TELE	0	0	0%	50	0%	0	0	0%	350	0%	600
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1415	HEALTH FACILITIES A	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1415	HEALTH FACILITIES A	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1415	HEALTH FACILITIES A	070	IN ST	0	0	0%	4	0%	0	0	0%	29	0%	50
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1415	HEALTH FACILITIES A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1440	PLANT - PROPERTY A	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1440	PLANT - PROPERTY A	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1440	PLANT - PROPERTY A	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1440	PLANT - PROPERTY A	037	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1440	PLANT - PROPERTY A	038	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1440	PLANT - PROPERTY A	039	TELE	32	83	258%	22	377%	1,195	1,291	108%	818	158%	1,500
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1440	PLANT - PROPERTY A	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1440	PLANT - PROPERTY A	070	IN ST	28	54	195%	21	261%	383	359	94%	286	126%	491
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1440	PLANT - PROPERTY A	080	OUT C	0	0	0%	100	0%	0	836	0%	701	119%	1,201
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1440	PLANT - PROPERTY A	103	CONT	0	0	0%	251	0%	0	94	0%	1,754	5%	3,007
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	1440	PLANT - PROPERTY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	2006	TELECOMMUNICATIO	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	2006	TELECOMMUNICATIO	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	2006	TELECOMMUNICATIO	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	2006	TELECOMMUNICATIO	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	2006	TELECOMMUNICATIO	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	2006	TELECOMMUNICATIO	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	S014	ADMINI	ALL OTHER	1415	BUR P	2006	TELECOMMUNICATIO	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2																							

2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2040	GENERAL SERVICES	103	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2040	GENERAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	022	RENT	0	0	500%	0	1,167	12%	1,100	1,915	174%	50,000	4%	50,000	0	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	023	HEAT	243,140	412,287	170%	454,240	91%	663,213	1,022,260	154%	1,239,031	83%	3,423,457	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	024	MAIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	029	INTRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	030	EQUIP	0	0	0%	10,599	0%	125,614	73,090	58%	118,985	61%	127,186	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	035	SHAR	1,284	0	0%	2,111	0%	2,975	0	0%	4,889	0%	13,387	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	039	TELE	822	1,542	188%	1,018	151%	9,140	9,926	109%	11,324	88%	20,610	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	047	OWN	2,634	5,624	214%	5,275	107%	15,029	22,768	151%	30,105	76%	56,030	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	048	CONT	14,224	65,741	462%	26,654	247%	297,785	285,968	96%	557,993	51%	944,085	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	068	REML	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	070	IN ST	296	170	57%	2,631	6%	296	182	61%	2,631	7%	4,600	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	103	CONT	3,701	2,746	74%	5,574	49%	18,320	17,061	93%	27,595	62%	45,300	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2042	FACILITIES - ASSETS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F022	RENT	307,788	313,414	102%	302,702	104%	2,749,812	2,689,668	98%	2,704,371	99%	3,942,987	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F023	HEAT	127,571	93,350	73%	218,823	43%	770,169	776,165	101%	1,321,073	59%	2,286,214	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F030	EQUIP	0	1,602	0%	3,604	44%	26,415	22,500	85%	37,810	60%	43,253	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F035	SHAR	3,386	0	0%	5,322	0%	7,842	0	0%	12,326	0%	33,760	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F039	TELE	2,995	5,316	177%	3,499	152%	24,251	25,414	105%	28,328	90%	49,500	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F047	OWN	290	0	0%	506	0%	5,662	12,714	225%	9,880	12%	12,714	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F048	CONT	56,672	112,286	198%	61,952	181%	333,700	533,336	160%	364,791	146%	702,243	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F070	IN ST	393	935	238%	468	200%	3,386	5,150	152%	4,026	128%	10,000	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F103	CONT	46,672	46,986	101%	41,381	114%	132,779	199,104	150%	117,726	169%	265,251	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F201	SHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F202	RELO	0	0	0%	667	0%	1,385	0	0%	8,000	0%	8,000	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2045	BUREAU OF COURT	F999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2051	BRIDGES HOUSE	022	RENT	0	0	0%	105	0%	0	0	0%	735	0%	1,260	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2051	BRIDGES HOUSE	023	HEAT	739	1,128	153%	1,022	110%	3,995	4,789	120%	5,523	87%	10,516	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2051	BRIDGES HOUSE	030	EQUIP	0	0	0%	0	0%	0	0	0%	1	0%	1	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2051	BRIDGES HOUSE	039	TELE	0	17	0%	61	28%	102	102	100%	364	28%	726	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2051	BRIDGES HOUSE	047	OWN	0	0	0%	124	0%	0	0	0%	870	0%	1,492	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2051	BRIDGES HOUSE	048	CONT	492	1,192	243%	492	243%	2,582	8,981	348%	2,582	348%	11,157	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2051	BRIDGES HOUSE	070	IN ST	0	0	0%	0	0%	0	0	0%	1	0%	1	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2051	BRIDGES HOUSE	103	CONT	0	0	0%	46	0%	0	0	0%	320	0%	549	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2051	BRIDGES HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2072	F - G BUILDING	023	HEAT	1,293	4,175	323%	3,751	111%	13,922	10,108	73%	40,403	25%	69,713	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2072	F - G BUILDING	030	EQUIP	0	0	0%	94	0%	0	0	0%	656	0%	1,125	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2072	F - G BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2080	SAFETY BUILDING	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2080	SAFETY BUILDING	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2080	SAFETY BUILDING	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2080	SAFETY BUILDING	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2080	SAFETY BUILDING	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2080	SAFETY BUILDING	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2080	SAFETY BUILDING	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2080	SAFETY BUILDING	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2080	SAFETY BUILDING	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2080	SAFETY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2081	EMERGENCY OPERA	022	RENT	0	0	0%	13	0%	0	0	0%	88	0%	150	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2081	EMERGENCY OPERA	023	HEAT	21,198	26,662	126%	33,070	81%	142,740	113,085	79%	222,676	51%	345,381	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2081	EMERGENCY OPERA	030	EQUIP	0	0	0%	414	0%	295	1,979	671%	4,969	40%	4,969	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2081	EMERGENCY OPERA	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2081	EMERGENCY OPERA	039	TELE	0	47	0%	112	42%	499	397	80%	643	62%	1,348	0	0	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2081	EMERGENCY OPERA	047	OWN	0	0	0%	214	0%	573								

2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2086	FIRE MARSHAL OFFIC	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2086	FIRE MARSHAL OFFIC	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2088	DOT MECHANICAL SE	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2088	DOT MECHANICAL SE	023	HEAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2088	DOT MECHANICAL SE	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2088	DOT MECHANICAL SE	039	TELE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2088	DOT MECHANICAL SE	047	OWN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2088	DOT MECHANICAL SE	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2088	DOT MECHANICAL SE	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2088	DOT MECHANICAL SE	103	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2088	DOT MECHANICAL SE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2089	DOT MATERIALS BUIL	023	HEAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2089	DOT MATERIALS BUIL	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2089	DOT MATERIALS BUIL	039	TELE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2089	DOT MATERIALS BUIL	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2089	DOT MATERIALS BUIL	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2089	DOT MATERIALS BUIL	103	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2089	DOT MATERIALS BUIL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2090	MORTON BUILDING	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2090	MORTON BUILDING	023	HEAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2090	MORTON BUILDING	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2090	MORTON BUILDING	039	TELE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2090	MORTON BUILDING	047	OWN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2090	MORTON BUILDING	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2090	MORTON BUILDING	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2090	MORTON BUILDING	103	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2090	MORTON BUILDING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	022	RENT	111	119	107%	293	41%	777	833	107%	2,049	41%	3,262		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	024	MAIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	025	STAT	0	1,216	0%	417	292%	1,740	1,855	107%	2,463	75%	5,000		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	030	EQUIP	0	0	0%	3,021	0%	0	36,252	0%	21,147	171%	36,252		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	037	TECH	1,760	0	0%	1	0%	1,760	0	0%	1	0%	1		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	038	TECH	0	0	0%	187	0%	140	115	82%	135	85%	2,240		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	039	TELE	436	908	208%	318	285%	9,550	8,817	92%	6,966	127%	13,158		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	049	TRAN	1,354	1,354	100%	2,936	46%	9,478	9,378	99%	20,549	46%	35,226		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	054	TRUS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	070	IN ST	0	0	0%	160	0%	436	0	0%	875	0%	1,923		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	103	CONT	0	155	0%	363	43%	1,286	1,413	110%	2,374	60%	4,356		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2091	PUBLIC WORKS BURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2093	61 SOUTH SPRING ST	022	RENT	0	0	0%	13	0%	0	0	0%	88	0%	150		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2093	61 SOUTH SPRING ST	023	HEAT	3,913	4,666	119%	19,782	24%	19,371	23,589	122%	97,940	24%	201,594		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2093	61 SOUTH SPRING ST	030	EQUIP	0	0	0%	427	0%	1,700	1,920	113%	5,120	63%	5,120		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2093	61 SOUTH SPRING ST	039	TELE	0	81	0%	120	68%	488	486	99%	724	67%	1,440		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2093	61 SOUTH SPRING ST	047	OWN	0	0	0%	558	0%	0	0	0%	3,908	0%	6,699		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2093	61 SOUTH SPRING ST	048	CONT	978	634	65%	1,972	32%	4,652	6,008	129%	9,383	64%	15,035		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2093	61 SOUTH SPRING ST	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2093	61 SOUTH SPRING ST	070	IN ST	0	0	0%	13	0%	0	0	0%	88	0%	150		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2093	61 SOUTH SPRING ST	103	CONT	2,639	2,367	90%	2,834	84%	11,791	10,359	88%	12,661	82%	25,544		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2093	61 SOUTH SPRING ST	200	BUILD	0	0	0%	4,250	0%	51,000	51,000	100%	51,000	100%	51,000		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2093	61 SOUTH SPRING ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2094	WALKER BUILDING	022	RENT	0	0	0%	17	0%	0	0	0%	117	0%	200		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2094	WALKER BUILDING	023	HEAT	17,114	37,316	218%	33,016	113%	94,740	127,066	134%	182,767	70%	389,191		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2094	WALKER BUILDING	030	EQUIP	0	0	0%	2,987	0%	13,743	18,277	18%	35,845				
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2094	WALKER BUILDING	039	TELE	0	136	0%	132	103%	816	816	100%	818	100%	1,581		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2094	WALKER BUILDING	043	DEBT	293,608	15,574	5%	293,364	5%	311,642	317,164	102%	311,383	102%	355,743		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2094	WALKER BUILDING	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2094	WALKER BUILDING	047	OWN	8,091	504	6%	13,273	4%	8,364	2,082	25%	13,721	15%	23,014		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2094	WALKER BUILDING	048	CONT	4,030	1,365	34%	8,742	16%	24,222	10,513	43%	52,547	20%	103,809		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2094	WALKER BUILDING	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2094	WALKER BUILDING	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2094	WALKER BUILDING	103	CONT	607	8,134	1,341%	660	1,232%	6,097	9,954	163%	6,638	150%	24,630		
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	2094	WALKER BUILDING	200	BUILD	0	0	0%	0	0%	0	0	0					

2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE	BL023	HEAT	13,226	32,403	245%	19,242	168%	54,468	77,507	142%	79,244	98%	192,465	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE	BL030	EQUIP	0	0	0%	19	0%	1,500	0	0%	232	0%	232	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE	BL039	TELE	0	0	55	89	62%	330	327	99%	503	65%	1,065	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE	BL047	OWN	0	0	0%	203	0%	745	194	26%	1,412	14%	2,431	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE	BL048	CONT	1,105	1,857	168%	496	375%	41,574	17,064	41%	18,656	91%	25,101	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE	BL070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE	BL103	CONT	2,253	2,085	93%	1,852	113%	5,233	5,426	104%	4,303	126%	10,621	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE	BL200	BUILD	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2098	DEPT. OF JUSTICE	BL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2099	UPHAM-WALKER	HOL023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2099	UPHAM-WALKER	HOL030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2099	UPHAM-WALKER	HOL048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2099	UPHAM-WALKER	HOL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	069	PRON	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL 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	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2106	LEGISLATIVE	OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2167	OLD MILL #1	022	RENT	0	0	0%	10	0%	0	0	0%	67	0%	115	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2167	OLD MILL #1	023	HEAT	3,000	10,327	344%	4,193	246%	20,225	24,828	123%	28,266	88%	54,184	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2167	OLD MILL #1	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL 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	3014	ADMINI	ALL 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	3014	ADMINI	ALL OTHER	1415	BUR P	2167	OLD MILL #1	030	EQUIP	706	0	0%	524	0%	8,206	0	0%	6,095	0%	10,490	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2167	OLD MILL #1	039	TELE	0	1,066	0%	128	834%	76	1,130	1,490%	767	147%	1,534	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL 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	3014	ADMINI	ALL 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	3014	ADMINI	ALL OTHER	1415	BUR P	2167	OLD MILL #1	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2167	OLD MILL #1	047	OWN	0	0	0%	104	0%	0	0	0%	729	0%	1,250	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2167	OLD MILL #1	048	CONT	1,098	1,458	133%	1,599	91%	24,845	22,383	90%	36,180	62%	49,592	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL 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	3014	ADMINI	ALL OTHER	1415	BUR P	2167	OLD MILL #1	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2167	OLD MILL #1	070	IN ST	0	0	0%	6	0%	0	65	0%	40	163%	68	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL 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	3014	ADMINI	ALL OTHER	1415	BUR P	2167	OLD MILL #1	103	CONT	1,373	1,373	100%	1,431	96%	3,237	2,244	69%	3,376	66%	6,150	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL 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	3014	ADMINI	ALL 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	3014	ADMINI	ALL OTHER	1415	BUR P	2950	GENERAL SERVICES	022	RENT	0	0	0%	101	0%	0	304	0%	705	43%	1,209	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2950	GENERAL SERVICES	023	HEAT	108,838	214,823	197%	144,781	148%	456,474	597,579	131%	607,222	98%	1,393,672	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2950	GENERAL SERVICES	024	MAIN	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2950	GENERAL SERVICES	030	EQUIP	0	0	0%	66	0%	0	0	0%	464	0%	796	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2950	GENERAL SERVICES	039	TELE	698	689	99%	685	101%	8,335	6,012	72%	8,185	73%	15,710	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2950	GENERAL SERVICES	047	OWN	380	2,398	631%	1,230	195%	3,138	8,602	274%	10,161	85%	43,629	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2950	GENERAL SERVICES	048	CONT	12,375	15,323	124%	50,597	30%	194,960	489,855	251%	797,140	61%	1,880,970	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2950	GENERAL SERVICES	061	UNEM	0	0	0%	0	0%	0	0	0%	4	0%	7	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2950	GENERAL SERVICES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2950	GENERAL SERVICES	070	IN ST	370	667	180%	827	81%	2,169	1,519	70%	4,847	31%	6,654	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2950	GENERAL SERVICES	103	CONT	15,232	21,805	143%	15,230	143%	38,402	58,501	152%	38,395	152%	108,763	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2950	GENERAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2951	DEPT OF SAFETY /	DN022	RENT	0	0	0%	9	0%	0	0	0%	63	0%	108	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2951	DEPT OF SAFETY /	DN023	HEAT	41,920	60,366	144%	54,008	112%	279,614	297,440	106%	360,240	83%	655,709	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	2951	DEPT OF SAFETY /														

2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	3403	PRINT SHOP OPERAT	038	TECH	3,325	0	0%	3,730	0%	4,247	939	22%	4,765	20%	9,200	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	3403	PRINT SHOP OPERAT	039	TELE	0	0	254	0%	325	78%	1,399	1,501	107%	1,701	88%	3,900
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	3403	PRINT SHOP OPERAT	042	ADDIT	0	0	6,604	0%	2,917	226%	16,956	16,324	96%	17,798	92%	35,000
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	3403	PRINT SHOP OPERAT	049	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	3403	PRINT SHOP OPERAT	064	RET F	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	3403	PRINT SHOP OPERAT	066	EMPL	0	0	0	0%	67	0%	0	0	0%	467	0%	800
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	3403	PRINT SHOP OPERAT	070	IN ST	0	0	0	0%	13	0%	0	0	0%	88	0%	150
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	3403	PRINT SHOP OPERAT	103	CONT	0	0	0	0%	133	0%	0	66	0%	933	7%	1,600
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	3403	PRINT SHOP OPERAT	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5320	LAKES REGION CAMP	022	RENT	0	0	0	0%	17	0%	0	0	0%	117	0%	200
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5320	LAKES REGION CAMP	023	HEAT	24,907	11,950	48%	30,317	39%	66,999	79,021	118%	81,307	97%	145,863	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5320	LAKES REGION CAMP	027	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5320	LAKES REGION CAMP	030	EQUIP	0	0	0	0%	208	0%	692	0	0%	2,500	0%	2,500
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5320	LAKES REGION CAMP	034	CAPIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5320	LAKES REGION CAMP	039	TELE	232	184	79%	257	72%	2,021	1,656	82%	2,234	74%	3,975	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5320	LAKES REGION CAMP	040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5320	LAKES REGION CAMP	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5320	LAKES REGION CAMP	047	OWN	0	0	0	0%	611	0%	3,374	1,335	40%	6,764	20%	7,332
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5320	LAKES REGION CAMP	048	CONT	2,810	0	0	0%	5,809	0%	22,391	25,204	113%	46,291	54%	82,052
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5320	LAKES REGION CAMP	070	IN ST	0	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5320	LAKES REGION CAMP	080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5320	LAKES REGION CAMP	103	CONT	1,336	1,369	102%	3,397	40%	2,953	3,041	103%	7,509	41%	21,250	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5320	LAKES REGION CAMP	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5912	EMERGENCY SUPPO	070	IN ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5912	EMERGENCY SUPPO	204	SETT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5912	EMERGENCY SUPPO	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5913	FIXED & MOBILE ASSE	026	ORGA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5913	FIXED & MOBILE ASSE	030	EQUIP	0	0	0	0%	3,899	0%	0	46,788	0%	27,293	171%	46,788
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5913	FIXED & MOBILE ASSE	033	LAND	0	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5913	FIXED & MOBILE ASSE	037	TECH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5913	FIXED & MOBILE ASSE	038	TECH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5913	FIXED & MOBILE ASSE	039	TELE	0	63	0%	95	67%	686	657	96%	577	114%	1,134	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5913	FIXED & MOBILE ASSE	049	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5913	FIXED & MOBILE ASSE	064	RET F	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5913	FIXED & MOBILE ASSE	066	EMPL	0	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5913	FIXED & MOBILE ASSE	070	IN ST	0	0	0	0%	8	0%	256	55	21%	78	70%	100
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5913	FIXED & MOBILE ASSE	080	OUT C	0	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5913	FIXED & MOBILE ASSE	103	CONT	0	6,863	0%	12,875	53%	34,313	81,311	237%	128,750	63%	154,500	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5913	FIXED & MOBILE ASSE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5914	SHERIFF REIMBURSE	201	SHER	108,049	0	0	0%	91,558	0%	608,670	460,933	76%	515,773	89%	900,000
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5914	SHERIFF REIMBURSE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5964	DUBE BUILDING	023	HEAT	292	2,970	1,016%	334	889%	4,773	5,348	112%	5,452	98%	24,897	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5964	DUBE BUILDING	030	EQUIP	0	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5964	DUBE BUILDING	047	OWN	0	0	0	0%	163	0%	47	0	0%	1,953	0%	1,953
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5964	DUBE BUILDING	048	CONT	0	0	0	0%	797	0%	0	175	0%	5,577	3%	9,561
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5964	DUBE BUILDING	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5965	HUNTRESS HOUSE	022	RENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5965	HUNTRESS HOUSE	023	HEAT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5965	HUNTRESS HOUSE	039	TELE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5965	HUNTRESS HOUSE	047	OWN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5965	HUNTRESS HOUSE	048	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5965	HUNTRESS HOUSE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5966	ANNA PHILBROOK CE	022	RENT	0	0	0	0%	60	0%	0	0	0%	423	0%	725
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5966	ANNA PHILBROOK CE	023	HEAT	7,980	17,737	222%	22,642	78%	29,636	50,636	171%	84,085	60%	223,137	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5966	ANNA PHILBROOK CE	030	EQUIP	0	0	0	0%	346	0%	0	2,816	0%	2,421	116%	4,150
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5966	ANNA PHILBROOK CE	039	TELE	0	86	0%	113	76%	512	512	100%	677	76%	1,350	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5966	ANNA PHILBROOK CE	042	ADDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5966	ANNA PHILBROOK CE	047	OWN	725	0	0	0%	3,186	0%	2,599	0	0%	11,426	0%	14,094
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5966	ANNA PHILBROOK CE	048	CONT	1,128	711	63%	2,227	32%	10,189	23,212	228%	20,116	115%	32,691	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5966	ANNA PHILBROOK CE	064	RET F	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5966	ANNA PHILBROOK CE	070	IN ST	0	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5966	ANNA PHILBROOK CE	103	CONT	251	251	100%	443	57%	1,733	1,759	102%	3,052	58%	5,265	
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5966	ANNA PHILBROOK CE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5967	TOBEY BUILDING	023	HEAT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	3014	ADMINI	ALL OTHER	1415	BUR P	5967	TOBEY BUILDING	047	OWN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14																						

2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8000	SURPLUS FOOD	064	RET F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8000	SURPLUS FOOD	070	IN ST	0	0	0%	0	0%	0	0%	1	0%	0	0%	0	0%	2
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8000	SURPLUS FOOD	072	GRAN	0	0	0%	0	0%	515	0%	0	0%	0	0%	3,605	0%	6,180
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8000	SURPLUS FOOD	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	1	0%	2
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8000	SURPLUS FOOD	203	PROC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8000	SURPLUS FOOD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8050	CENTRALIZED MAIL	022	RENT	0	0	0%	0	0%	163	0%	925	0%	195	21%	1,613	12%	1,953
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8050	CENTRALIZED MAIL	024	MAIN	0	0	0%	0	0%	1,743	0%	6,247	0%	2,970	48%	10,939	27%	20,914
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8050	CENTRALIZED MAIL	030	EQUI	22,231	0	0%	0	0%	3,207	0%	22,231	0%	621	3%	3,207	19%	7,583
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8050	CENTRALIZED MAIL	037	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8050	CENTRALIZED MAIL	038	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8050	CENTRALIZED MAIL	039	TELE	0	0	55	0%	83	66%	452	0%	446	99%	492	91%	998	
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8050	CENTRALIZED MAIL	064	RET F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8050	CENTRALIZED MAIL	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8050	CENTRALIZED MAIL	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8050	CENTRALIZED MAIL	103	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8050	CENTRALIZED MAIL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	022	RENT	41	81	200%	0	0%	46	178%	284	0%	284	100%	319	89%	501
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	023	HEAT	37	0	0%	0	0%	21	0%	611	0%	660	108%	359	184%	697
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	024	MAIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	026	ORGA	0	0	0%	0	0%	58	0%	700	0%	700	100%	700	100%	700
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	030	EQUI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	039	TELE	0	17	0%	0	0%	44	39%	529	0%	102	19%	367	28%	524
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	042	ADDI	2,135	1,144	54%	0	0%	1,387	82%	3,931	0%	2,475	63%	2,553	97%	6,000
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	064	RET F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	080	OUT C	0	0	0%	0	0%	17	0%	0	0%	0	0%	117	0%	200
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	102	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	103	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8100	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8116	WORKERS COMPENS	062	WOR	0	14,533	0%	0	0%	3,104	468%	1,729	0%	53,959	3,121%	2,457	2,196%	37,253
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8116	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8118	WORKERS COMPENS	062	WOR	0	0	0%	0	0%	43	0%	0	0%	0	0%	302	0%	517
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8118	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8175	TEMPORARY EMERG	029	INTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8175	TEMPORARY EMERG	041	AUDI	0	0	0%	0	0%	17	0%	0	0%	0	0%	117	0%	200
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8175	TEMPORARY EMERG	072	GRAN	0	42,933	0%	0	0%	22,811	188%	105,062	0%	123,103	117%	156,469	79%	273,736
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8175	TEMPORARY EMERG	103	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8175	TEMPORARY EMERG	203	PROC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8175	TEMPORARY EMERG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8185	STATE ADMINISTRAT	024	MAIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8185	STATE ADMINISTRAT	030	EQUI	16,692	0	0%	0	0%	26,807	0%	31,788	0%	0	0%	51,051	0%	167,644
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8185	STATE ADMINISTRAT	037	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8185	STATE ADMINISTRAT	039	TELE	8	3	44%	0	0%	69	5%	55	0%	24	44%	498	5%	668
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8185	STATE ADMINISTRAT	041	AUDI	0	0	0%	0	0%	13	0%	0	0%	0	0%	88	0%	150
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8185	STATE ADMINISTRAT	080	OUT C	0	0	0%	0	0%	343	0%	0	0%	0	0%	2,403	0%	4,120
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8185	STATE ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8686	ASSET MONETIZATIO	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8686	ASSET MONETIZATIO	103	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1415	BUR P	8686	ASSET MONETIZATIO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1420	FINAN	1370	FINANCIAL DATA MGT	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1420	FINAN	1370	FINANCIAL DATA MGT	024	MAIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1420	FINAN	1370	FINANCIAL DATA MGT	027	TRAN	74,524	242,948	326%	0	0%	87,201	279%	581,036	0%	667,237	115%	679,869	98%	1,528,151
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1420	FINAN	1370	FINANCIAL DATA MGT	028	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1420	FINAN	1370	FINANCIAL DATA MGT	029	INTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1420	FINAN	1370	FINANCIAL DATA MGT	030	EQUI	0	0	0%	0	0%	292	0%	0	0%	0	0%	2,042	0%	3,500
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1420	FINAN	1370	FINANCIAL DATA MGT	035	SHAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1420	FINAN	1370	FINANCIAL DATA MGT	037	TECH	5,574	8,620	155%	0	0%	11,588	74%	5,574	0%	8,620	155%	11,588	74%	52,000
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1420	FINAN	1370	FINANCIAL DATA MGT	038	TECH	0	0	158	0%	0	121,594	0%	67,502	0%	728,455	1,079%	1,280,726	57%	1,459,124
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1420	FINAN	1370	FINANCIAL DATA MGT	039	TELE	0	0	818	0%	0	1,653	49%	9,071	0%	8,423	93%	9,933	85%	19,834
2017	010	14	ADMINISTRATIVE 3014	ADMINI	ALL OTHER	1420</																			

2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1435	RISK A 2903	RETIRES HEALTH IN	070	IN ST	0	0	0%	0%	0	0%	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1435	RISK A 2903	RETIRES HEALTH IN	102	CONT	130,281	6,185,505	4,748%	136,143	4,543%	34,319,193	42,828,104	125%	35,863,391	119%	72,996,409
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1435	RISK A 2903	RETIRES HEALTH IN	999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1440	BUR P 6047	RSA 21-119-F ENER	037	TECH	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1440	BUR P 6047	RSA 21-119-F ENER	038	TECH	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1440	BUR P 6047	RSA 21-119-F ENER	047	OWN	0	0	0%	1,250	0%	0	0%	8,750	0%	15,000	
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1440	BUR P 6047	RSA 21-119-F ENER	048	CONT	0	0	0%	18,506	0%	25,626	11,327	44%	185,540	6%	222,076
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1440	BUR P 6047	RSA 21-119-F ENER	072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1440	BUR P 6047	RSA 21-119-F ENER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1440	BUR P 8262	RECYCLING FUND	026	ORGA	0	0	0%	63	0%	0	250	0%	438	57%	750
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1440	BUR P 8262	RECYCLING FUND	030	EQUI	0	0	0%	83	0%	644	0	0%	123	0%	1,000
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL 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	ADMINIAL ALL 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	ADMINIAL ALL OTHER	1440	BUR P 8262	RECYCLING FUND	070	IN ST	0	0	0%	8	0%	0	25	0%	58	43%	100
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1440	BUR P 8262	RECYCLING FUND	103	CON	9,162	13,894	152%	9,908	140%	69,556	76,507	110%	75,220	102%	120,000
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL 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	ADMINIAL ALL OTHER	1450	RISK M 8125	WORKERS COMPENS	062	WOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1460	BUR O 2105	LAW ENFORCEMENT	047	OWN	0	0	0%	550	0%	0	0	0%	3,852	0%	6,604
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1460	BUR O 2105	LAW ENFORCEMENT	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1460	BUR O 2105	LAW ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1460	BUR O 8030	VENDING MACHINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1465	COUR 8121	WORKERS COMPENS	062	WOR	0	3,186	0%	1,481	215%	3,755	22,879	609%	557	4,109%	17,766
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1465	COUR 8121	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1475	BUREA 8044	WORKERS COMPENS	062	WOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1480	GRAPH 8002	PHOTOCOPIER INVEN	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1480	GRAPH 8002	PHOTOCOPIER INVEN	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1480	GRAPH 8002	PHOTOCOPIER INVEN	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1480	GRAPH 8002	PHOTOCOPIER INVEN	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1480	GRAPH 8002	PHOTOCOPIER INVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1490	FACIL 3144	EMERGENCY BLDG. F	034	CAPIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1490	FACIL 3144	EMERGENCY BLDG. F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1490	FACIL 8129	WORKERS COMPENS	062	WOR	0	7,820	0%	7,269	108%	44,782	112,640	252%	12,687	888%	87,225
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1490	FACIL 8129	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1497	STATE 8160	SURPLUS PROPERTY	022	RENT	52	105	200%	64	164%	366	366	100%	445	82%	700
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1497	STATE 8160	SURPLUS PROPERTY	023	HEAT	419	894	213%	728	123%	2,088	2,655	127%	3,626	73%	8,300
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1497	STATE 8160	SURPLUS PROPERTY	024	MAIN	0	0	0%	2	0%	0	0	0%	12	0%	20
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1497	STATE 8160	SURPLUS PROPERTY	030	EQUI	0	0	0%	2,083	0%	0	0	0%	14,583	0%	25,000
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1497	STATE 8160	SURPLUS PROPERTY	039	TELE	0	368	0%	400	92%	1,816	2,212	122%	2,220	100%	4,795
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1497	STATE 8160	SURPLUS PROPERTY	040	INDIR	0	0	0%	675	0%	0	0	0%	4,725	0%	8,100
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1497	STATE 8160	SURPLUS PROPERTY	042	ADDI	1,015	693	68%	1,774	39%	1,845	969	53%	3,223	30%	6,300
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1497	STATE 8160	SURPLUS PROPERTY	047	OWN	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1497	STATE 8160	SURPLUS PROPERTY	048	CON	160	160	100%	558	29%	517	1,516	294%	1,802	84%	2,500
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1497	STATE 8160	SURPLUS PROPERTY	049	TRAN	0	19,191	0%	7,188	267%	42,278	40,901	97%	47,421	86%	86,250
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1497	STATE 8160	SURPLUS PROPERTY	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1497	STATE 8160	SURPLUS PROPERTY	103	CON	100	100	100%	155	64%	959	968	101%	1,494	65%	2,691
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1497	STATE 8160	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1499	ARRA 10887	STATE ENERGY PRO	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1499	ARRA 10887	STATE ENERGY PRO	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1499	ARRA 10887	STATE ENERGY PRO	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1499	ARRA 10887	STATE ENERGY PRO	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1499	ARRA 10887	STATE ENERGY PRO	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1499	ARRA 10887	STATE ENERGY PRO	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1499	ARRA 10887	STATE ENERGY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 1330	FINANCIAL REPORTING	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 7999	DEFAULT ACCOUNTING	701	OPER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 7999	DEFAULT ACCOUNTING	702	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 7999	DEFAULT ACCOUNTING	703	OPER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 7999	DEFAULT ACCOUNTING	704	INCR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 7999	DEFAULT ACCOUNTING	705	DECF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 7999	DEFAULT ACCOUNTING	707	CAPIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 7999	DEFAULT ACCOUNTING	708	PROC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 7999	DEFAULT ACCOUNTING	709	PROC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 7999	DEFAULT ACCOUNTING	710	PMTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 7999	DEFAULT ACCOUNTING	711	ISSU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 7999	DEFAULT ACCOUNTING	712	REPA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 7999	DEFAULT ACCOUNTING	713	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 7999	DEFAULT ACCOUNTING	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE \$014	ADMINIAL ALL OTHER	1405	DIVIS 7999	DEFAULT ACCOUNTING	GWA	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		14	ADMINISTRATIVE \$014	ADMINIAL AGENCY TOTALS			CATEGORY TOTALS			2,378,968	8,803,848	370%	3,665,678	240%	48,078,086	61,767,262	128%	55,901,562	110%	109,745,131
2017	010	18	AGRICULTURE DEF 018	AGRIC(FULL TIME PERSON	1800	OFFIC 2500	OFFICE OF COMMISS	010	PERS	6,599	11,230,366	236%	6,394,573	176%	64,598,952	78,795,584	122%	75,217,818	105%	143,677,574
2017	010	18	AGRICULTURE DEF 018	AGRIC(FULL TIME PERSON	1800	OFFIC 2500	OFFICE OF COMMISS	011	PERS	8,056	8,217	102%	8,217	100%	60,421	61,726	102%	61,627	100%	107,724
2017	010	18	AGRICULTURE DEF 018	AGRIC(FULL TIME PERSON	1800	OFFIC 2500	OFFICE OF COMMISS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DEF 018	AGRIC(FULL TIME PERSON	1800	OFFIC 8161	WORKERS COMPENS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DEF 018	AGRIC(FULL TIME PERSON	1805	DIV OF 2133	DIV WEIGHTS - MEAS	010	PERS	15,112										

2017	010	18	AGRICULTURE DE	018	AGRIC(FULL TIME PERSON	1840	CAPS	12143	CAPS PROGRAM	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	18	AGRICULTURE DE	018	AGRIC(FULL TIME PERSON	1845	SOIL C	2860	SOIL CONSERVATION	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	18	AGRICULTURE DE	018	AGRIC(FULL TIME PERSON	1850	AGRIC	2810	DIV AGRICULTURAL	010	PERS	2,522	2,573	102%	4,636	55%	18,533	20,494	1111%	34,078	60%	60,094
2017	010	18	AGRICULTURE DE	018	AGRIC(FULL TIME PERSON	1850	AGRIC	2810	DIV AGRICULTURAL	011	PERS	6,045	6,166	102%	6,165	100%	46,241	46,293	100%	47,155	98%	81,740
2017	010	18	AGRICULTURE DE	018	AGRIC(FULL TIME PERSON	1850	AGRIC	2810	DIV AGRICULTURAL	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(FULL TIME PERSON	1850	AGRIC	2826	BIG-E BUILDING ACCO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(FULL TIME PERSON	1855	AGRIC	7970	AGRICULTURE IN THE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(FULL TIME PERSON	1855	AGRIC	7971	FFA	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			124,781	121,555	97%	147,280	83%	959,961	943,984	98%	1,124,708	84%	1,982,707
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1800	OFFIC	2500	OFFICE OF COMMISS	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1800	OFFIC	3136	MILK PRODUCERS EN	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1800	OFFIC	5892	FARM BILL OUTREAC	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1805	DIV OF	2133	DIV WEIGHTS - MEAS	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1810	DIV OF	2608	ORGAN PROCESS - H	050	PERS	237	116	49%	192	61%	3,051	2,991	98%	2,469	121%	4,129
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1810	DIV OF	2632	COUNTRY OF ORIGIN	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1810	DIV OF	8069	NRCS FARM BILL PR	050	PERS	0	0	0%	52	0%	0	0	0%	366	0%	628
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1815	PROD	2605	PRODUCT - SCALE T	050	PERS	2,269	0	0%	3,278	0%	16,051	9,633	60%	23,193	42%	35,443
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1820	DIV AN	2379	NAILBOM PROGRAM	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1820	DIV AN	2737	AVIAN INFLUENZA PR	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1820	DIV AN	3135	GEORGE WALKER TR	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1828	BOARD	2948	BOARD OF VETERINA	050	PERS	0	525	0%	250	210%	1,275	0	0%	1,750	73%	3,000
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1830	PESTIC	2140	PESTICIDE MANAGEM	050	PERS	0	0	0%	2,009	0%	12,930	0	0%	14,060	92%	24,102
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1830	PESTIC	5314	EPA NH CHILDCARE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1835	DIVIS	2135	DIVISION OF PLANT	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1835	DIVIS	2147	APIARY INSPECTIONS	050	PERS	0	0	0%	265	0%	121	0	0%	3,177	0%	3,177
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1835	DIVIS	5984	NATIONAL HONEY BE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1835	DIVIS	5985	INVASIVE PLANT SUR	050	PERS	0	0	0%	67	0%	0	0	0%	467	0%	800
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1835	DIVIS	5986	INVASIVE INSECT SU	050	PERS	0	670	0%	146	459%	0	670	0%	1,021	66%	1,750
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1840	CAPS	12143	CAPS PROGRAM	050	PERS	0	-575	0%	417	-138%	0	2,613	0%	2,917	90%	5,000
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP P	1840	CAPS	16044	FOREST PESTS OUT	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,506	737	29%	6,675	11%	19,224	30,111	157%	49,419	61%	78,029
2017	010	18	AGRICULTURE DE	018	AGRIC(OVERTIME TOTALS	1805	DIV OF	2133	DIV WEIGHTS - MEAS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(OVERTIME TOTALS	1835	DIVIS	5984	NATIONAL HONEY BE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(OVERTIME TOTALS	1835	DIVIS	5985	INVASIVE PLANT SUR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(OVERTIME TOTALS	1835	DIVIS	5986	INVASIVE INSECT SU	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(OVERTIME TOTALS	1840	CAPS	12143	CAPS PROGRAM	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(OVERTIME TOTALS	1840	CAPS	16044	FOREST PESTS OUT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	1126	HSEEP FOOT & MOUT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	2329	SPEC CROP GRANT -	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	2332	RADIOLOGICAL EMER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	2500	OFFICE OF COMMISS	060	BENE	7,594	7,931	104%	8,052	98%	56,950	57,948	102%	60,382	96%	103,264
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	2501	EMERGENCY DAIRY A	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	2609	SEED TESTING - ENF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	2735	BSE DISEASE PROGR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	2742	SWINDE FEEDER PR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	2746	SCRAPIE DISEASE S	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	2752	JOHNES DISEASE PR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	2753	FAD CONTINUATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	2821	SPECIALTY CROP BL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	3136	MILK PRODUCERS EN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	5892	FARM BILL OUTREAC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1800	OFFIC	8161	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1805	DIV OF	2133	DIV WEIGHTS - MEAS	060	BENE	7,554	6,336	84%	10,977	58%	59,712	46,381	78%	86,769	53%	134,039
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1810	DIV OF	2134	FERTILIZER DEFICIEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1810	DIV OF	2374	NATL ORGANIC CERT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1810	DIV OF	2600	DIV REGULATORY SE	060	BENE	5,047	6,971	138%	7,898	88%	50,804	54,236	107%	79,493	68%	129,828
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1810	DIV OF	2608	ORGAN PROCESS - H	060	BENE	18	9	49%	15	60%	233	229	98%	189	121%	316
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1810	DIV OF	2624	ORGANIC COST SHAR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1810	DIV OF	2626	FARMLAND EASEMEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1810	DIV OF	2627	RISK MANAGEMENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1810	DIV OF	2628	RISK MANAGEMENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1810	DIV OF	2632	COUNTRY OF ORIGIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1810	DIV OF	8069	NRCS FARM BILL PR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1815	PROD	2605	PRODUCT - SCALE T	060	BENE	3,838	2,014	52%	3,713	54%	28,890	15,632	54%	27,948	56%	41,594
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1820	DIV AN	1211	USDA - ANIMAL HEAL	060	BENE	0	0	0%	30	0%	0	0	0%	213	0%	365
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1820	DIV AN	2376	HOMELAND SECURIT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE	018	AGRIC(BENEFITS TOTALS	1820	DIV AN	2700	DIV ANIMAL INDUSTR	060	BENE	11,107	1									

2017		010	18	AGRICULTURE DE	018	AGRIC BENEFITS TOTALS	9998	ERP G	9760	ACTIVITY ACCT AGY-0060	BENE	0	0%	0%	0	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC BENEFITS TOTALS				CATEGORY TOTALS		66,008	67,417	102%	84,254	80%	495,152	496,599	100%	629,887	79%	1,070,480		
2017		010	18	AGRICULTURE DE	018	AGRIC CONSULTANTS TO	1800	OFFIC	3136	MILK PRODUCERS EN	046	CONS	0	0%	0%	0	0%	0	0%	0	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CONSULTANTS TO	1815	PROD	2605	PRODUCT - SCALE T	046	CONS	0	0%	2,333	0%	0	0%	16,333	0%	28,000	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CONSULTANTS TO	1820	DIV AN	3135	GEORGE WALKER TR	046	CONS	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CONSULTANTS TO	1830	PESTI	2140	PESTICIDE MANAGEM	046	CONS	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CONSULTANTS TO	1845	SOIL C	2860	SOIL CONSERVATION	046	CONS	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CONSULTANTS TOTALS				CATEGORY TOTALS		0	0%	2,333	0%	0	0%	16,333	0%	28,000	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	0001	UNRESTRICTED INCC	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	1126	HSEEP FOOT & MOUT	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	2329	SPEC CROP GRANT -	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	2332	RADIOLOGICAL EMER	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	2500	OFFICE OF COMMISS	020	CURF	0	562	377	149%	2,597	3,930	151%	4,364	90%	4,528		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	2501	EMERGENCY DAIRY A	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	2609	SEED TESTING - ENF	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	2735	BSE DISEASE PROGR	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	2742	SWINDE FEEDER PRG	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	2746	SCRAPIE DISEASE SU	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	2752	JOHNES DISEASE PR	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	2753	FAD CONTINUATION	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	2821	SPECIALTY CROP BL	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	3136	MILK PRODUCERS EN	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	5892	FARM BILL OUTREAC	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1800	OFFIC	8161	WORKERS COMPENS	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1805	DIV OF	2133	DIV WEIGHTS - MEAS	020	CURF	-689	364	0%	1,764	21%	3,854	605	16%	12,348	5%	21,167	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1810	DIV OF	2134	FERTILIZER DEFICIEN	020	CURF	0	0%	333	0%	0	0%	0	0%	2,333	0%	4,000	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1810	DIV OF	2374	NATL ORGANIC CERT	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1810	DIV OF	2600	DIV REGULATORY SE	020	CURF	170	552	326%	209	264%	3,974	6,444	162%	4,906	131%	6,450	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1810	DIV OF	2608	ORGAN PROCESS - H	020	CURF	0	0%	365	0%	0	425	0%	2,552	17%	4,375	0	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1810	DIV OF	2624	ORGANIC COST SHAF	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1810	DIV OF	2626	FARMLAND EASEMEN	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1810	DIV OF	2627	RISK MANAGEMENT	1020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1810	DIV OF	2628	RISK MANAGEMENT	1020	CURF	0	50	0%	63	80%	919	50	5%	720	7%	753	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1810	DIV OF	2632	COUNTRY OF ORIGIN	020	CURF	0	91	0%	731	12%	7	253	3,454%	8,775	3%	8,775	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1810	DIV OF	5987	GAP	020	CURF	0	50	0%	250	20%	1,587	2,050	129%	2,884	71%	3,000	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1810	DIV OF	9069	NRCS FARM BILL PRG	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1815	PROD	2605	PRODUCT - SCALE T	020	CURF	2,011	1,100	55%	4,273	26%	19,306	6,889	36%	41,008	17%	67,941	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1820	DIV AN	1211	USDA - ANIMAL HEAL	020	CURF	0	77	0%	1,795	4%	0	1,058	0%	12,565	8%	21,540	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1820	DIV AN	2376	HOMELAND SECURIT	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1820	DIV AN	2379	NALBIM PROGRAM	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1820	DIV AN	2700	DIV ANIMAL INDUSTR	020	CURF	392	2,039	520%	411	496%	4,929	6,537	133%	5,172	126%	9,950	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1820	DIV AN	2710	CEM FUND	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1820	DIV AN	2731	JOHNES DISEASE PR	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1820	DIV AN	2737	AVIAN INFLUENZA PR	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1820	DIV AN	2738	SCRAPIE DISEASE SU	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1820	DIV AN	2744	ANIMAL HEALTH MON	020	CURF	0	0%	2,250	0%	405	0	0%	1,747	0%	27,000		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1820	DIV AN	2751	NAIS DISEASE PROG	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1820	DIV AN	3135	GEORGE WALKER TR	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1820	DIV AN	7969	HOMELAND SECURIT	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1820	DIV AN	9061	USDA - ANIMAL HEAL	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1825	ANIMA	2705	ANIMAL POPULATION	020	CURF	202	118	59%	282	42%	2,829	1,060	37%	3,953	27%	5,500	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1825	ANIMA	2863	DOG LICENSE FEES	020	CURF	0	0%	0%	0%	0	0%	0	0%	0	0		
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1828	BOAR	2948	BOARD OF VETERINA	020	CURF	196	76	39%	336	23%	2,014	1,185	59%	3,453	34%	5,640	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1830	PESTI	2137	PESTICIDE CONTROL	020	CURF	54	743	1,373%	60	1,230%	3,269	3,143	96%	3,649	86%	5,897	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1830	PESTI	2140	PESTICIDE MANAGEM	020	CURF	876	569	65%	1,264	45%	5,843	3,253	56%	8,432	39%	14,255	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1830	PESTI	2182	INTEGRATED PEST M	020	CURF	0	0%	175	0%	0	0	0%	1,225	0%	2,100	0	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1830	PESTI	2186	PESTICIDE TRAINING	020	CURF	0	0%	167	0%	0	0	0%	1,167	0%	2,000	0	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1830	PESTI	5314	EPA NH CHILD CARE	1020	CURF	0	0%	728	0%	20	0	0%	8,735	0%	8,735	0	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1835	DIVIS	2135	DIVISION OF PLANT	1020	CURF	22	623	2,772%	24	2,649%	2,346	1,183	50%	2,454	48%	3,465	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1835	DIVIS	2147	APIARY INSPECTIONS	020	CURF	0	0%	117	0%	53	253	479%	312	81%	1,400	0	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1835	DIVIS	2625	GINSENG REGULATIO	020	CURF	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1835	DIVIS	5984	NATIONAL HONEY BE	020	CURF	0	0%	0%	0%	0	0	0%	0	0%	0	0	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1835	DIVIS	5985	INVASIVE PLANT SUR	020	CURF	0	0%	113	0%	0	0	0%	788	0%	1,350	0	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1835	DIVIS	5986	INVASIVE INSECT SUR	020	CURF	0	0%	213	0%	136	80	59%	1,085	7%	2,550	0	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1840	CAPS	2143	CAPS PROSECT	020	CURF	137	652	476%	276	237%	2,981	2,424	81%	5,993	40%	10,410	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1840	CAPS	16044	FOREST PESTS OUTR	020	CURF	0	107	0%	221	49%	8	107	1,326%	9	1,147%	2,650	0
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1845	SOIL C	2860	SOIL CONSERVATION	020	CURF	0	0%	29	0%	0	0	0%	204	0%	350	0	
2017		010	18	AGRICULTURE DE	018	AGRIC CURRENT EXPENSE	1850	AGRIC	2810	DIV AGRICULTURAL	020	CURF	5,844	6,128	105%	7,832	78%	46,604	40,263	86%	62,461	64%	127,059	
2017																								

2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1800	OFFIC13136	MILK PRODUCERS EN048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1800	OFFIC13136	MILK PRODUCERS EN068	REML	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1800	OFFIC13136	MILK PRODUCERS EN070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1800	OFFIC13136	MILK PRODUCERS EN080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1800	OFFIC5892	FARM BILL OUTREAC040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1800	OFFIC5892	FARM BILL OUTREAC041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1800	OFFIC5892	FARM BILL OUTREAC070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1800	OFFIC5892	FARM BILL OUTREAC999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1800	OFFIC18161	WORKERS COMPENS061	UNEM	0	1,284	0%	208	616%	0	2,247	0%	1,458	154%	2,500	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1800	OFFIC18161	WORKERS COMPENS062	WORK	0	0	0%	83	0%	0	0	0%	583	0%	1,000	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1800	OFFIC18161	WORKERS COMPENS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1805	DIV OF2133	DIV WEIGHTS - MEAS022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1805	DIV OF2133	DIV WEIGHTS - MEAS024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1805	DIV OF2133	DIV WEIGHTS - MEAS030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1805	DIV OF2133	DIV WEIGHTS - MEAS039	TELE	54	309	574%	268	115%	529	1,890	357%	2,637	72%	4,402	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1805	DIV OF2133	DIV WEIGHTS - MEAS064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1805	DIV OF2133	DIV WEIGHTS - MEAS070	IN ST	637	407	64%	1,135	36%	5,977	4,493	75%	10,657	42%	17,938	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1805	DIV OF2133	DIV WEIGHTS - MEAS080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1805	DIV OF2133	DIV WEIGHTS - MEAS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2134	FERTILIZER DEFICIEN068	REML	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2134	FERTILIZER DEFICIEN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2374	NATL ORGANIC CERT040	INDIR	0	488	0%	248	197%	280	488	174%	2,970	16%	2,970	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2374	NATL ORGANIC CERT041	AUDIT	0	5	0%	3	200%	3	5	167%	30	17%	30	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2374	NATL ORGANIC CERT070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2374	NATL ORGANIC CERT072	GRAN	113	0	0%	653	0%	3,693	4,332	117%	21,446	20%	27,000	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2374	NATL ORGANIC CERT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2600	DIV REGULATORY SE024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2600	DIV REGULATORY SE026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2600	DIV REGULATORY SE039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2600	DIV REGULATORY SE041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2600	DIV REGULATORY SE064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2600	DIV REGULATORY SE069	PRON	0	0	0%	92	0%	0	0	0%	642	0%	1,100	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2600	DIV REGULATORY SE070	IN ST	0	833	0%	529	157%	504	2,118	421%	3,068	69%	6,350	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2600	DIV REGULATORY SE075	GRAN	0	0	0%	1,875	0%	17,245	10,512	61%	22,500	47%	22,500	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2600	DIV REGULATORY SE080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2600	DIV REGULATORY SE102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2600	DIV REGULATORY SE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2608	ORGAN PROCESS - H030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2608	ORGAN PROCESS - H070	IN ST	0	0	0%	92	0%	0	0	0%	643	0%	1,102	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2608	ORGAN PROCESS - H080	OUT C	0	0	0%	83	0%	295	0	0%	583	0%	1,000	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2608	ORGAN PROCESS - H999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2624	ORGANIC COST SHA040	INDIR	0	0	0%	330	0%	1,519	0	0%	3,243	0%	3,960	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2624	ORGANIC COST SHA041	AUDIT	0	0	0%	3	0%	15	0	0%	32	0%	40	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2624	ORGANIC COST SHA072	GRAN	0	0	0%	4,439	0%	16,966	11,459	68%	48,227	24%	53,263	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2624	ORGANIC COST SHA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2626	FARMLAND EASEMEN030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2626	FARMLAND EASEMEN070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2626	FARMLAND EASEMEN080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2626	FARMLAND EASEMEN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2627	RISK MANAGEMENT1030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2627	RISK MANAGEMENT1040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2627	RISK MANAGEMENT1041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2627	RISK MANAGEMENT1069	PRON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2627	RISK MANAGEMENT1102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2627	RISK MANAGEMENT1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2628	RISK MANAGEMENT1026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2628	RISK MANAGEMENT1040	INDIR	0	0	0%	61	0%	58	0	0%	735	0%	735	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2628	RISK MANAGEMENT1041	AUDIT	0	0	0%	1	0%	1	0	0%	11	0%	11	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2628	RISK MANAGEMENT1069	PRON	0	0	0%	42	0%	0	0	0%	292	0%	500	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2628	RISK MANAGEMENT1102	CONT	0	0	0%	448	0%	0	500	0%	3,137	16%	5,377	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2628	RISK MANAGEMENT1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2632	COUNTRY OF ORIGIN030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2632	COUNTRY OF ORIGIN040	INDIR	0	0	0%	125	0%	81	0	0%	224	0%	1,495	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2632	COUNTRY OF ORIGIN041	AUDIT	0	0	0%	1	0%	1	0	0%	3	0%	10	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2632	COUNTRY OF ORIGIN070	IN ST	0	0	0%	346	0%	1,277	292	23%	2,311	13%	4,150	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2632	COUNTRY OF ORIGIN080	OUT C	0	0	0%	156	0%	0	0	0%	1,094	0%	1,875	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2632	COUNTRY OF ORIGIN511	MEDI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2632	COUNTRY OF ORIGIN512	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2632	COUNTRY OF ORIGIN513	VACC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2632	COUNTRY OF ORIGIN514	PROS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2632	COUNTRY OF ORIGIN515	HOSF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2632	COUNTRY OF ORIGIN516	MEDI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF2632	COUNTRY OF ORIGIN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF5987	GAP	070	IN ST	0	74	0%	333	22%	706	674	95%	2,241	30%	4,000
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF5987	GAP	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF5987	GAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE DE018	AGRICALL OTHER	1810	DIV OF8069	NRCS FARM BILL PRC040	INDIR	0	0	0%	350	0%	2,971	0	0%	4,204	0%	4,204	
2017	010	18																		

2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEM030	EQUIP	0	0	0%	144	0%	0	1,724	0%	1,009	171%	1,730	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEM039	TELE	27	319	1,196%	250	127%	180	2,049	1,136%	1,694	121%	3,286	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEM040	INDIR	0	4,270	0%	1,289	331%	8,119	4,270	53%	7,780	55%	15,466	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEM041	AUDIT	0	29	0%	23	125%	57	29	51%	141	21%	279	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEM042	ADDIT	2,311	1,540	67%	2,691	57%	4,983	3,556	71%	5,804	61%	10,998	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEM049	TRAN	650	27,040	4,160%	829	3,262%	66,910	51,090	76%	85,325	60%	91,000	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEM057	BOOK	0	0	0%	29	0%	0	0	0%	204	0%	350	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEM064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEM070	IN ST	292	731	250%	419	175%	2,563	4,225	165%	3,674	115%	6,100	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEM080	OUT C	0	0	0%	333	0%	0	360	0%	2,333	15%	4,000	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEM102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2182	INTEGRATED PEST M029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2182	INTEGRATED PEST M069	PRON	0	0	0%	125	0%	0	0	0%	875	0%	1,500	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2182	INTEGRATED PEST M070	IN ST	0	0	0%	42	0%	0	0	0%	292	0%	500	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2182	INTEGRATED PEST M075	GRAN	0	0	0%	10,308	0%	22,195	2,084	9%	21,750	10%	123,700	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2182	INTEGRATED PEST M102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2182	INTEGRATED PEST M999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2186	PESTICIDE TRAINING066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2186	PESTICIDE TRAINING070	IN ST	0	0	0%	25	0%	0	0	0%	175	0%	300	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2186	PESTICIDE TRAINING102	CONT	0	13,860	0%	3,142	441%	839	13,860	1,652%	37,700	37%	37,700	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC2186	PESTICIDE TRAINING999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE I040	INDIR	0	0	0%	105	0%	0	0	0%	733	0%	1,256	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE I041	AUDIT	0	0	0%	1	0%	0	0	0%	5	0%	9	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE I067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE I069	PRON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE I070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE I080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE I102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE I999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2135	DIVISION OF PLANT IN022	RENT	0	0	0%	2	0%	0	0	0%	15	0%	25	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2135	DIVISION OF PLANT IN024	MAINT	0	0	0%	10	0%	0	0	0%	73	0%	125	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2135	DIVISION OF PLANT IN028	TRAN	0	0	0%	1,294	0%	5,317	7,054	133%	6,598	107%	15,525	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2135	DIVISION OF PLANT IN030	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2135	DIVISION OF PLANT IN039	EQUIP	0	163	0%	173	94%	0	1,088	0%	1,213	90%	2,079	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2135	DIVISION OF PLANT IN041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2135	DIVISION OF PLANT IN057	BOOK	0	0	0%	50	0%	0	0	0%	350	0%	600	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2135	DIVISION OF PLANT IN064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2135	DIVISION OF PLANT IN070	IN ST	40	-498	-1,247%	41	-1,222%	2,159	2,575	119%	2,202	117%	4,255	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2135	DIVISION OF PLANT IN080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2135	DIVISION OF PLANT IN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2147	APIARY INSPECTIONS028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2147	APIARY INSPECTIONS030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2147	APIARY INSPECTIONS068	REML	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2147	APIARY INSPECTIONS070	IN ST	0	0	0%	38	0%	0	0	0%	262	0%	450	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2147	APIARY INSPECTIONS075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2147	APIARY INSPECTIONS080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2147	APIARY INSPECTIONS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC2625	GINSENG REGULATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5984	NATIONAL HONEY BEI040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5984	NATIONAL HONEY BEI041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5984	NATIONAL HONEY BEI070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5984	NATIONAL HONEY BEI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5985	INVASIVE PLANT SUR040	INDIR	0	0	0%	63	0%	0	0	0%	438	0%	750	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5985	INVASIVE PLANT SUR041	AUDIT	0	0	0%	0	0%	0	0	0%	3	0%	5	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5985	INVASIVE PLANT SUR070	IN ST	0	0	0%	65	0%	0	0	0%	452	0%	775	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5985	INVASIVE PLANT SUR080	OUT C	0	0	0%	183	0%	0	0	0%	1,283	0%	2,200	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5985	INVASIVE PLANT SUR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5986	INVASIVE INSECT SUR040	INDIR	0	0	0%	128	0%	0	0	0%	895	0%	1,535	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5986	INVASIVE INSECT SUR041	AUDIT	0	0	0%	1	0%	0	0	0%	6	0%	11	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5986	INVASIVE INSECT SUR042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5986	INVASIVE INSECT SUR070	IN ST	0	473	0%	258	183%	0	473	0%	1,808	26%	3,100	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5986	INVASIVE INSECT SUR080	OUT C	0	0	0%	254	0%	0	0	0%	1,779	0%	3,050	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1835	DIVISIC5986	INVASIVE INSECT SUR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1840	CAPS I2143	CAPS PROGRAM 028	TRAN	0	0	0%	333	0%	3,616	4,000	111%	4,000	100%	4,000	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1840	CAPS I2143	CAPS PROGRAM 030	EQUIP	0	0	0%	267	0%	108	1,057	977%	47	2,233%	3,200	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1840	CAPS I2143	CAPS PROGRAM 038	TECH	0	0	0%	42	0%	0	0	0%	292	0%	500	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1840	CAPS I2143	CAPS PROGRAM 039	TELE	0	76	0%	97	78%	0	480	0%	680	71%	1,166	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1840	CAPS I2143	CAPS PROGRAM 040	INDIR	0	0	0%	1,420	0%	0	0	0%	9,938	0%	17,037	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1840	CAPS I2143	CAPS PROGRAM 041	AUDIT	0	0	0%	10	0%	0	0	0%	69	0%	119	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1840	CAPS I2143	CAPS PROGRAM 042	ADDIT	1,215	789	65%	1,555	51%	2,354	1,689	72%	3,013	56%	6,045	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1840	CAPS I2143	CAPS PROGRAM 057	BOOK	0	0	0%	48	0%	0	0	0%	335	0%	575	
2017		010	18	AGRICULTURE DE#018	AGRICALL OTHER	1840	CAPS I2143	CAPS PROGRAM 064	RET F	0	0	0%	0	0%	0	0					

2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC1205	PETROLEUM VIOLAT	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC3647	NATIONAL PARK SER	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC4055	NATIONAL FLOOD INS	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC4093	CONSERVATION LAN	010	PERS	8,886	9,066	102%	9,062	100%	67,245	68,595	102%	68,574	100%	119,422
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC4093	CONSERVATION LAN	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC6400	ADMINISTRATION	010	PERS	24,084	24,475	102%	28,535	86%	180,307	187,952	104%	213,625	88%	374,442
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC6400	ADMINISTRATION	016	PERS	19,186	16,903	88%	19,739	86%	144,792	154,964	107%	148,972	104%	260,967
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC6400	ADMINISTRATION	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC6400	ADMINISTRATION	019	HOLI	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC6510	STATE ENERGY PRO	016	PERS	0	8,235	0%	4,688	176%	0	35,777	0%	32,816	109%	56,256
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC6510	STATE ENERGY PRO	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC6570	MUNICIPAL REGIONAL	010	PERS	4,730	4,751	100%	4,845	98%	35,696	37,091	104%	36,569	101%	64,143
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC6570	MUNICIPAL REGIONAL	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC7705	FUEL ASSISTANCE	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC7705	FUEL ASSISTANCE	016	PERS	7,708	4,600	60%	8,630	53%	57,786	50,581	88%	64,704	78%	113,575
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC7705	FUEL ASSISTANCE	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC7706	LOW INCOME WEATH	016	PERS	3,968	4,102	103%	4,047	101%	30,079	30,762	102%	30,679	100%	53,770
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC7706	LOW INCOME WEATH	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0240	OFFIC7707	REFUGEE RESETTLE	016	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0299	ARRA10849	ENERGY EFFICIENCY	016	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0299	ARRA10850	STATE ENERGY PRO	016	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0299	ARRA10851	WEATHERIZATION	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0299	ARRA10851	WEATHERIZATION	016	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0299	ARRA10889	OFFICE OF ECONOMM	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0299	ARRA10889	OFFICE OF ECONOMM	016	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0299	ARRA10889	OFFICE OF ECONOMM	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0299	ARRA10898	APPLIANCE REBATE	016	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0299	ARRA10899	ENERGY ASSURANCE	016	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSON	0299	ARRA10924	ARRA RETROFIT RAM	016	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			194,274	267,366	138%	214,490	125%	1,383,792	1,546,494	112%	1,544,353	100%	2,714,311
2017	010	2	EXECUTIVE OFFIC002	EXECU PART TIME TEMP P	0200	EXECL1036	OFFICE OF THE GOV	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	2	EXECUTIVE OFFIC002	EXECU PART TIME TEMP P	0205	GOVS1004	COMMISSION ON DIS	050	PERS	2,950	1,522	52%	2,201	69%	23,447	14,329	61%	17,493	82%	30,998
2017	010	2	EXECUTIVE OFFIC002	EXECU PART TIME TEMP P	0240	OFFIC1205	PETROLEUM VIOLAT	050	PERS	0	0	0%	492	0%	0	0	0%	3,442	0%	5,900
2017	010	2	EXECUTIVE OFFIC002	EXECU PART TIME TEMP P	0240	OFFIC4093	CONSERVATION LAN	050	PERS	0	0	0%	300	0%	0	2,213	0%	2,099	105%	3,599
2017	010	2	EXECUTIVE OFFIC002	EXECU PART TIME TEMP P	0240	OFFIC6400	ADMINISTRATION	050	PERS	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
2017	010	2	EXECUTIVE OFFIC002	EXECU PART TIME TEMP P	0240	OFFIC6510	STATE ENERGY PRO	050	PERS	0	0	0%	492	0%	0	0	0%	3,442	0%	5,900
2017	010	2	EXECUTIVE OFFIC002	EXECU PART TIME TEMP P	0240	OFFIC7707	REFUGEE RESETTLE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU PART TIME TEMP P	0299	ARRA10849	ENERGY EFFICIENCY	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU PART TIME TEMP P	0299	ARRA10850	STATE ENERGY PRO	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU PART TIME TEMP P	0299	ARRA10851	WEATHERIZATION	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			2,950	1,522	52%	4,317	35%	23,447	16,542	71%	32,309	51%	56,397
2017	010	2	EXECUTIVE OFFIC002	EXECU OVERTIME TOTALS	0200	EXECL1036	OFFICE OF THE GOV	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU OVERTIME TOTALS	0205	GOVS1004	COMMISSION ON DIS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU OVERTIME TOTALS	0299	ARRA10889	OFFICE OF ECONOMM	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU OVERTIME TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0200	EXECL1036	OFFICE OF THE GOV	060	BENE	24,171	27,801	115%	30,249	92%	172,590	159,910	93%	215,995	74%	360,976
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0200	EXECL1095	SADR FLOODS OCT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0200	EXECL2411	OFFICE OF SUBSTAN	060	BENE	0	3,532	0%	3,755	94%	0	25,808	0%	26,285	98%	45,060
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0200	EXECL5403	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0200	EXECL7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0200	EXECL8032	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0200	EXECL8111	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0200	EXECL8154	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0200	EXECL9047	ALCOHOL AND DRUG	060	BENE	1,334	0	0%	24	0%	9,910	0	0%	179	0%	208
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0205	GOVS1004	COMMISSION ON DIS	060	BENE	7,763	9,948	128%	9,317	107%	59,159	70,394	119%	71,003	99%	122,906
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0205	GOVS1006	CLIENT ASSISTANCE	060	BENE	2,396	2,501	104%	2,525	99%	17,790	18,257	97%	18,750	97%	32,169
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0205	GOVS1007	TELECOMMUNICATIO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0205	GOVS1012	PUBLIC AWARENESS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0205	GOVS8605	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0240	OFFIC1205	PETROLEUM VIOLAT	060	BENE	1,308	1,845	141%	5,661	33%	9,851	13,323	135%	42,626	31%	73,140
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0240	OFFIC3647	NATIONAL PARK SER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0240	OFFIC3695	SCENIC BY-WAYS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0240	OFFIC4055	NATIONAL FLOOD INS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0240	OFFIC4061	MAP MODERNIZATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0240	OFFIC4093	CONSERVATION LAN	060	BENE	5,694	5,937	104%	6,359	93%	42,748	43,474	102%	47,742	91%	81,457
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0240	OFFIC4096	CONNECTICUT RIVER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0240	OFFIC6400	ADMINISTRATION	060	BENE	20,145	19,309	96%	23,843	81%	151,282	143,789	95%	179,045	80%	306,663
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0240	OFFIC6510	STATE ENERGY PRO	060	BENE	0	1,914	0%	1,842	104%	0	11,892	0%	12,895	92%	22,106
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0240	OFFIC6570	MUNICIPAL REGIONAL	060	BENE	2,164	2,248	104%	2,305	98%	16,374	16,636	102%	17,440	95%	29,791
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0240	OFFIC7705	FUEL ASSISTANCE	060	BENE	2,783	1,568	56%	3,755	42%	20,865	14,992	72%	28,153	53%	48,329
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS	0240	OFFIC7706	LOW INCOME WEATH	060	BENE	1,993	2,099	105%	2,326	90%	15,387	15,318	100%	17,965	85%	30,551
2017	010	2	EXECUTIVE OFFIC002	EXECU BENEFITS TOTALS																

2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0205	GOVS	1004	COMMISSION ON DISA	020	CURR	1,612	606	38%	2,565	24%	3,962	3,055	77%	6,304	48%	11,729
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0205	GOVS	1006	CLIENT ASSISTANCE	020	CURR	487	0	0%	2,216	2%	1,420	843	59%	6,462	13%	11,513
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0205	GOVS	1007	TELECOMMUNICATIO	020	CURR	0	0	0%	313	0%	0	3,629	0%	2,188	166%	3,750
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0205	GOVS	1012	PUBLIC AWARENESS	020	CURR	0	0	0%	67	0%	0	501	0%	467	107%	800
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0205	GOVS	8605	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	1205	PETROLEUM VIOLAT	020	CURR	40	90	225%	156	58%	58	107	185%	225	47%	1,030
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	3647	NATIONAL PARK SER	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	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 OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	4055	NATIONAL FLOOD INS	020	CURR	0	0	0%	30	0%	8	200	2,484%	63	319%	361
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	4061	MAP MODERNIZATION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	4093	CONSERVATION LAN	020	CURR	36	0	1%	84	1%	318	192	60%	749	26%	2,750
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	4096	CONNECTICUT RIVER	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	6400	ADMINISTRATION	020	CURR	353	59	17%	502	12%	1,757	2,502	142%	2,500	100%	9,850
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	6510	STATE ENERGY PRO	020	CURR	474	0	0%	1,116	0%	530	31	6%	1,249	2%	1,430
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	6570	MUNICIPAL/REGIONA	020	CURR	10	0	5%	40	1%	119	37	31%	475	8%	515
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	7705	FUEL ASSISTANCE	020	CURR	47	3	7%	269	1%	271	297	109%	1,571	19%	1,995
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	7706	LOW INCOME WEATH	020	CURR	10	0	0%	74	0%	115	1,292	1,127%	812	159%	5,458
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	7707	REFUGEE RESETTLE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	8114	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	8215	PUBLICATIONS REVO	020	CURR	197	0	0%	204	0%	197	1,465	744%	204	717%	2,312
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0240	OFFIC	8216	MUNICIPAL/REGION T	020	CURR	0	0	0%	83	0%	6	31	551%	14	220%	992
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0299	ARRA	0849	ENERGY EFFICIENCY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	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 OFFIC002	EXECUCURRENT EXPENS	0299	ARRA	0851	WEATHERIZATION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0299	ARRA	0889	OFFICE OF ECONOMI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0299	ARRA	0898	APPLIANCE REBATE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0299	ARRA	0899	ENERGY ASSURANCE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	0299	ARRA	0924	ARRA RETROFIT RAM	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENS	9998	ERP G	9752	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCURRENT EXPENSE TOTALS				CATEGORY TOTALS			5,682	997	18%	11,183	9%	26,095	26,151	100%	48,110	54%	90,735
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	1036	OFFICE OF THE GOV	022	RENT	470	312	66%	369	84%	1,720	2,185	127%	1,350	162%	3,605
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	1036	OFFICE OF THE GOV	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	1036	OFFICE OF THE GOV	026	ORGA	15,175	0	0%	16,132	0%	78,869	73,991	96%	81,718	91%	97,850
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	1036	OFFICE OF THE GOV	027	TRAN	0	0	0%	616	0%	0	2,380	0%	4,313	55%	7,394
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	1036	OFFICE OF THE GOV	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	1036	OFFICE OF THE GOV	030	EQUI	0	0	0%	429	0%	0	1,820	0%	3,004	81%	5,150
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	1036	OFFICE OF THE GOV	039	TELE	1,154	0	0%	1,522	0%	8,668	6,441	74%	11,435	56%	19,570
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	1036	OFFICE OF THE GOV	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	1036	OFFICE OF THE GOV	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	1036	OFFICE OF THE GOV	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	1036	OFFICE OF THE GOV	070	IN ST	251	0	0%	274	0%	4,474	3,833	86%	4,870	79%	8,300
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	1036	OFFICE OF THE GOV	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	1036	OFFICE OF THE GOV	080	OUT C	0	0	0%	215	0%	0	0	0%	1,502	0%	2,575
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	1036	OFFICE OF THE GOV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	2411	OFFICE OF SUBSTAN	039	TELE	0	0	0%	50	0%	0	156	0%	350	45%	600
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	2411	OFFICE OF SUBSTAN	070	IN ST	0	427	0%	492	87%	0	2,647	0%	3,442	77%	5,900
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	2411	OFFICE OF SUBSTAN	080	OUT C	0	0	0%	67	0%	0	96	0%	467	21%	800
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	2411	OFFICE OF SUBSTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	5403	UNEMPLOYMENT CO	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	5403	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	8032	UNEMPLOYMENT CO	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	8032	UNEMPLOYMENT CO	062	WOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	8111	WORKERS COMPENS	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	8111	WORKERS COMPENS	062	WOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	8111	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	9047	ALCOHOL AND DRUG	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	9047	ALCOHOL AND DRUG	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	9047	ALCOHOL AND DRUG	070	IN ST	0	0	0%	0	0%	1,109	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	9047	ALCOHOL AND DRUG	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0200	EXECL	9047	ALCOHOL AND DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0205	GOVS	1004	COMMISSION ON DISA	022	RENT	83	83	100%	104	80%	500	584	117%	626	93%	1,239
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0205	GOVS	1004	COMMISSION ON DISA	026	ORGA	0	0	0%	4	0%	0	0	0%	29	0%	50
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0205	GOVS	1004	COMMISSION ON DISA	027	TRAN	1,591	3,079	193%	2,057	150%	3,674	4,630	126%	4,750	97%	9,327
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0205	GOVS	1004	COMMISSION ON DISA	028	TRAN	1,139	1,667	146%	1,890	88%	5,682	7,616	134%	9,425	81%	23,290
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0205	GOVS	1004	COMMISSION ON DISA	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0205	GOVS	1004	COMMISSION ON DISA	039	TELE	250	332	133%	404	82%	1,994	2,363	119%	3,218	73%	6,020
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0205	GOVS	1004	COMMISSION ON DISA	040	INDIR	0	0	0%	620	0%	0	0	0%	4,340	0%	7,440
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0205	GOVS	1004	COMMISSION ON DISA	041	AUDIT	0	0	0%	6	0%	0	0	0%	41	0%	71
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0205	GOVS	1004	COMMISSION ON DISA	042	ADDI	596	915	154%	1,427	64%	1,028	915	89%	2,462	37%	5,000
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0205	GOVS	1004	COMMISSION ON DISA	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUCALL OTHER	0205	GOVS															

2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0205	GOVS	1012	PUBLIC AWARENESS	024	MAIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0205	GOVS	1012	PUBLIC AWARENESS	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0205	GOVS	1012	PUBLIC AWARENESS	230	INTEF	0	0	0%	0	92 0%	0	997 0%	642 155%			1,100		
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0205	GOVS	1012	PUBLIC AWARENESS	999	FCLG	0	0	0%	0	0 0%	0	0 0%	0 0%			0	0	
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0205	GOVS	5910	SPECIAL OLYMPICS	571	PASS	0	0	0%	0	0 0%	0	0 0%	0 0%			0	0	
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0205	GOVS	5910	SPECIAL OLYMPICS	999	FCLG	0	0	0%	0	0 0%	0	0 0%	0 0%			0	0	
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	022	RENT	0	0	0%	0	0 0%	0	0 0%	0 0%			0	0	
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	027	TRAN	305	332 109%	291 114%	2,124	1,809 85%	2,027 89%			4,237				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	028	TRAN	124	282 227%	206 136%	1,833	1,465 80%	3,047 48%			5,988				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	030	EQUI	0	0 0%	0 0%	0	0 0%	1 0%			1				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	039	TELE	79	79 100%	55 144%	612	597 97%	426 140%			927				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	040	INDIR	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	041	AUDIT	15	5 33%	16 31%	27	37 140%	28 133%			43				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	042	ADDIT	0	622 0%	1,051 59%	0	1,339 0%	7,358 18%			12,613				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	048	CONT	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	049	TRAN	0	0 0%	3 0%	40	40 100%	40 100%			40				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	070	IN ST	0	169 0%	86 197%	0	539 0%	601 90%			1,030				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	080	OUT C	0	323 0%	386 84%	807	1,083 134%	1,568 69%			4,635				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	102	CONT	0	0 0%	2,083 0%	0	0 0%	14,583 0%			25,000				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	103	CONT	0	0 0%	0 0%	1,763	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	1205	PETROLEUM VIOLAT	999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	3647	NATIONAL PARK SER	026	ORGA	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	3647	NATIONAL PARK SER	040	INDIR	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	3647	NATIONAL PARK SER	070	IN ST	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	3647	NATIONAL PARK SER	102	CONT	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	3647	NATIONAL PARK SER	999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4055	NATIONAL FLOOD INS	026	ORGA	0	0 0%	5 0%	0	0 0%	35 0%			60				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4055	NATIONAL FLOOD INS	030	EQUI	0	0 0%	22 0%	0	0 0%	191 0%			258				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4055	NATIONAL FLOOD INS	039	TELE	13	13 100%	44 29%	114	88 78%	357 22%			618				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4055	NATIONAL FLOOD INS	040	INDIR	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4055	NATIONAL FLOOD INS	041	AUDIT	0	0 42%	1 19%	0	1 239%	1 107%			4				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4055	NATIONAL FLOOD INS	070	IN ST	15	0 0%	23 0%	641	232 36%	1,022 23%			1,648				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4055	NATIONAL FLOOD INS	072	GRAN	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4055	NATIONAL FLOOD INS	080	OUT C	0	0 0%	167 0%	522	0 0%	704 0%			2,000				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4055	NATIONAL FLOOD INS	102	CONT	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4055	NATIONAL FLOOD INS	999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4061	MAP MODERNIZATION	041	AUDIT	0	0 0%	9 0%	0	2 1,220%	104 2%			104				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4061	MAP MODERNIZATION	070	IN ST	0	0 0%	0 0%	55	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4061	MAP MODERNIZATION	080	OUT C	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4061	MAP MODERNIZATION	103	CONT	0	0 0%	2,392 0%	24,157	28,707 119%	28,707 100%			28,707				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4061	MAP MODERNIZATION	999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4093	CONSERVATION LANI	026	ORGA	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4093	CONSERVATION LANI	027	TRAN	434	359 83%	513 70%	2,324	3,818 164%	2,749 139%			6,835				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4093	CONSERVATION LANI	028	TRAN	210	269 128%	356 76%	2,071	2,351 113%	3,519 67%			7,593				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4093	CONSERVATION LANI	030	EQUI	0	0 0%	43 0%	0	0 0%	300 0%			515				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4093	CONSERVATION LANI	039	TELE	67	68 101%	72 94%	533	472 89%	569 83%			927				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4093	CONSERVATION LANI	040	INDIR	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4093	CONSERVATION LANI	041	AUDIT	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4093	CONSERVATION LANI	042	ADDIT	2,488	1,560 63%	3,136 50%	4,821	3,457 72%	6,076 57%			12,192				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4093	CONSERVATION LANI	049	TRAN	0	0 0%	5 0%	65	65 100%	65 100%			65				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4093	CONSERVATION LANI	064	RET F	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4093	CONSERVATION LANI	070	IN ST	3	124 3,904%	2 4,986%	1,511	1,509 100%	1,183 128%			2,174				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4093	CONSERVATION LANI	080	OUT C	0	0 0%	125 0%	0	1,460 0%	875 167%			1,500				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4093	CONSERVATION LANI	102	CONT	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4093	CONSERVATION LANI	999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4096	CONNECTICUT RIVER	068	REML	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	4096	CONNECTICUT RIVER	999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	6400	ADMINISTRATION	022	RENT	132	127 96%	132 97%	924	889 96%	921 97%			1,584				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	6400	ADMINISTRATION	026	ORGA	125	50 40%	125 40%	175	50 29%	175 29%			175				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	6400	ADMINISTRATION	027	TRAN	3,944	2,502 63%	5,644 44%	17,069	16,573 97%	24,425 88%			58,263				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	6400	ADMINISTRATION	028	TRAN	1,786	2,201 123%	3,580 61%	16,710	20,209 121%	33,496 60%			74,174				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	6400	ADMINISTRATION	029	INTRA	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	6400	ADMINISTRATION	030	EQUI	0	0 0%	42 0%	0	0 0%	292 0%			500				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	6400	ADMINISTRATION	035	SHAR	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	6400	ADMINISTRATION	039	TELE	540	472 87%	692 68%	4,019	3,316 83%	5,149 64%			8,961				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	6400	ADMINISTRATION	040	INDIR	0	3,259 0%	984 331%	6,741	6,791 101%	5,863 116%			11,805				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	6400	ADMINISTRATION	041	AUDIT	96	84 88%	134 63%	163	225 138%	227 99%			562				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	6400	ADMINISTRATION	042	ADDIT	4,526	1,964 43%	4,377 45%	8,828	4,413 50%	8,538 52%			16,646				
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	6400	ADMINISTRATION	048	CONT	0	0 0%	0 0%	0	0 0%	0 0%			0	0			
2017	010	2	EXECUTIVE OFFIC002	EXECU	ALL OTHER	0240	OFFIC	6400	ADMINISTRATION	049	TRAN	0	0 0%	45 0%	545	545 100%	545 100%							

2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC6570	MUNICIPAL/REGIONA	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC6570	MUNICIPAL/REGIONA	070	IN STJ	0	0	0%	42	0%	201	454	226%	304	149%	500
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC6570	MUNICIPAL/REGIONA	073	GRAN	7,610	18,464	243%	7,057	262%	57,637	53,059	92%	53,450	99%	103,010
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC6570	MUNICIPAL/REGIONA	080	OUT C	0	0	0%	17	0%	0	0	0%	117	0%	200
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC6570	MUNICIPAL/REGIONA	102	CONT	17,895	24,885	139%	23,504	106%	51,405	66,083	129%	67,517	98%	119,133
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC6570	MUNICIPAL/REGIONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7705	FUEL ASSISTANCE	026	ORGA	0	0	0%	625	0%	6,372	6,459	101%	7,500	86%	7,500
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7705	FUEL ASSISTANCE	030	EQUIP	0	0	0%	43	0%	0	0	0%	300	0%	515
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7705	FUEL ASSISTANCE	039	TELE	66	66	100%	78	85%	537	479	89%	634	76%	1,030
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7705	FUEL ASSISTANCE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7705	FUEL ASSISTANCE	041	AUDIT	5,664	5,631	99%	7,504	75%	6,236	6,456	104%	8,263	78%	29,213
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7705	FUEL ASSISTANCE	042	ADDI	2,150	808	38%	3,165	28%	4,159	2,214	53%	6,123	36%	12,335
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7705	FUEL ASSISTANCE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7705	FUEL ASSISTANCE	070	IN STJ	24	39	164%	27	144%	772	717	93%	878	82%	1,845
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7705	FUEL ASSISTANCE	074	GRAN	3,161,083	4,266,880	135%	5,015,314	85%	10,027,673	10,659,063	106%	15,909,719	67%	35,035,269
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7705	FUEL ASSISTANCE	080	OUT C	0	0	0%	429	0%	0	0	0%	3,004	0%	5,150
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7705	FUEL ASSISTANCE	102	CONT	0	0	0%	4,167	0%	0	0	0%	29,167	0%	50,000
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7705	FUEL ASSISTANCE	103	CONT	0	0	0%	4,167	0%	0	0	0%	29,167	0%	50,000
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7705	FUEL ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7706	LOW INCOME WEATH	026	ORGA	0	0	0%	204	0%	0	2,297	0%	1,429	161%	2,450
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7706	LOW INCOME WEATH	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7706	LOW INCOME WEATH	039	TELE	46	46	100%	80	57%	327	380	116%	574	66%	1,030
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7706	LOW INCOME WEATH	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7706	LOW INCOME WEATH	041	AUDIT	115	299	261%	133	225%	777	803	103%	902	89%	1,551
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7706	LOW INCOME WEATH	042	ADDI	1,105	691	63%	1,513	46%	2,160	1,549	72%	2,958	52%	5,965
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7706	LOW INCOME WEATH	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7706	LOW INCOME WEATH	070	IN STJ	37	120	321%	46	263%	527	894	170%	642	139%	1,876
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7706	LOW INCOME WEATH	074	GRAN	116,663	67,357	58%	131,084	51%	849,161	818,976	96%	954,130	86%	1,393,833
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7706	LOW INCOME WEATH	080	OUT C	674	0	0%	972	0%	2,679	1,571	59%	3,864	41%	7,008
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7706	LOW INCOME WEATH	102	CONT	0	1,574	0%	6,231	25%	6,109	14,597	239%	58,271	25%	74,770
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7706	LOW INCOME WEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7707	REFUGEE RESETTLE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7707	REFUGEE RESETTLE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7707	REFUGEE RESETTLE	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7707	REFUGEE RESETTLE	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7707	REFUGEE RESETTLE	070	IN STJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7707	REFUGEE RESETTLE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7707	REFUGEE RESETTLE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC7707	REFUGEE RESETTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC8114	UNEMPLOYMENT CO	041	AUDIT	0	0	0%	0	0%	0	0	0%	3	0%	5
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC8114	UNEMPLOYMENT CO	061	UNEM	0	0	0%	429	0%	0	0	0%	3,004	0%	5,150
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC8114	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC8215	PUBLICATIONS REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC8216	MUNICIPAL/REGION T	067	TRAIN	0	0	0%	62	0%	500	500	100%	22	2,308%	741
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC8216	MUNICIPAL/REGION T	070	IN STJ	0	0	0%	36	0%	0	0	0%	252	0%	432
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0240	OFFIC8216	MUNICIPAL/REGION T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10849	ENERGY EFFICIENCY	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10849	ENERGY EFFICIENCY	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10849	ENERGY EFFICIENCY	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10849	ENERGY EFFICIENCY	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10849	ENERGY EFFICIENCY	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10849	ENERGY EFFICIENCY	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10849	ENERGY EFFICIENCY	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10849	ENERGY EFFICIENCY	070	IN STJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10849	ENERGY EFFICIENCY	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10849	ENERGY EFFICIENCY	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10849	ENERGY EFFICIENCY	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10849	ENERGY EFFICIENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	070	IN STJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	502	PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFFIC002	EXECUALL OTHER	0299	ARRA 10850	STATE ENERGY PRO	999	FCLG	0	0	0%	0	0%						

2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0889	OFFICE OF ECONOM	080	OUT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	1
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0889	OFFICE OF ECONOM	101	MEDI	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0889	OFFICE OF ECONOM	102	CONT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0889	OFFICE OF ECONOM	212	HEAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0889	OFFICE OF ECONOM	404	INTR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0889	OFFICE OF ECONOM	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0898	APPLIANCE REBATE	0022	RENT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0898	APPLIANCE REBATE	0040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0898	APPLIANCE REBATE	0041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0898	APPLIANCE REBATE	0042	ADDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0898	APPLIANCE REBATE	0048	CONT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0898	APPLIANCE REBATE	0049	TRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0898	APPLIANCE REBATE	0070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0898	APPLIANCE REBATE	1002	CONT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0898	APPLIANCE REBATE	1999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0899	ENERGY ASSURANCE	0022	RENT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0899	ENERGY ASSURANCE	0030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0899	ENERGY ASSURANCE	0040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0899	ENERGY ASSURANCE	0041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0899	ENERGY ASSURANCE	0042	ADDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0899	ENERGY ASSURANCE	0048	CONT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0899	ENERGY ASSURANCE	0049	TRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0899	ENERGY ASSURANCE	0070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0899	ENERGY ASSURANCE	0080	OUT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0899	ENERGY ASSURANCE	1002	CONT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0899	ENERGY ASSURANCE	9999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0924	ARRA RETROFIT RAM	0022	RENT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0924	ARRA RETROFIT RAM	0030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0924	ARRA RETROFIT RAM	0039	TELE	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0924	ARRA RETROFIT RAM	0040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0924	ARRA RETROFIT RAM	0041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0924	ARRA RETROFIT RAM	0042	ADDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0924	ARRA RETROFIT RAM	0048	CONT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0924	ARRA RETROFIT RAM	0049	TRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0924	ARRA RETROFIT RAM	0070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0924	ARRA RETROFIT RAM	0072	GRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0924	ARRA RETROFIT RAM	0080	OUT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0924	ARRA RETROFIT RAM	1002	CONT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	2	EXECUTIVE OFFIC	002	EXECU	ALL OTHER	0299	ARRA	0924	ARRA RETROFIT RAM	9999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		2	EXECUTIVE OFFIC	002	EXECU	AGENCY TOTALS					CATEGORY TOTALS		3,359,872	4,438,786	132%	5,291,565	84%	11,396,119	12,013,977	105%	17,639,263	68%		38,009,001		
2017		2	EXECUTIVE OFFIC	002	EXECU	AGENCY TOTALS					CATEGORY TOTALS		3,632,528	4,787,373	132%	5,614,192	85%	13,345,409	14,137,555	106%	19,946,838	71%		42,031,900		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	1134	ETHICS COMMITTEE	010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	2601	ATTORNEY GENERAL	010	PERS	14,295	19,110	134%	20,832	92%	92,996	159,543	172%	135,519	118%		265,502		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	2601	ATTORNEY GENERAL	011	PERS	9,483	9,673	102%	9,672	100%	71,122	72,545	102%	72,542	100%		126,803		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	2601	ATTORNEY GENERAL	012	PERS	8,982	9,049	101%	9,160	99%	68,267	68,715	101%	69,617	99%		121,308		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	2601	ATTORNEY GENERAL	013	PERS	7,731	8,058	104%	7,920	102%	55,851	59,827	102%	60,016	100%		104,290		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	2601	ATTORNEY GENERAL	015	PERS	7,013	7,526	107%	7,419	101%	51,539	54,140	105%	54,525	99%		96,254		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	2601	ATTORNEY GENERAL	017	FT EN	0	0	0%	6,216	0%	0	0	0%	43,510	0%		74,588		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	2619	CAPITAL LITIGATION	010	PERS	0	0	0%	0%	0%	0	0	0%	0	0%		0		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	2619	CAPITAL LITIGATION	013	PERS	0	0	0%	0%	0%	0	0	0%	0	0%		0		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	3343	MTBE SETTLEMENTS	010	PERS	0	0	0%	0%	0%	0	0	0%	0	0%		0		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	3451	OCT 07 CHILD ABUSE	010	PERS	0	0	0%	0%	0%	0	0	0%	0	0%		0		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	5323	VW HOMICIDE VICTIM	010	PERS	0	0	0%	0%	0%	0	0	0%	0	0%		0		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	5323	VW HOMICIDE VICTIM	017	FT EN	0	0	0%	0%	0%	0	0	0%	0	0%		0		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	5323	VW HOMICIDE VICTIM	059	TEMP	0	0	0%	0%	0%	0	0	0%	0	0%		0		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2000	JUSTIC	8141	WORKERS COMPENS	010	PERS	0	0	0%	0%	0%	0	0	0%	0	0%		0		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2005	DIV OF	1874	COLD CASE UNIT	010	PERS	0	0	0%	0%	0%	0	0	0%	0	0%		0		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2005	DIV OF	1874	COLD CASE UNIT	059	TEMP	0	0	0%	0%	0%	0	0	0%	0	0%		0		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2005	DIV OF	2610	CRIMINAL JUSTICE	010	PERS	18,704	15,427	82%	19,377	80%	142,676	126,540	89%	147,811	86%		256,866		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2005	DIV OF	2610	CRIMINAL JUSTICE	013	PERS	95,442	99,852	105%	100,453	99%	777,483	746,979	96%	818,299	91%		1,397,569		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2005	DIV OF	2610	CRIMINAL JUSTICE	014	PERS	16,718	17,176	103%	22,270	77%	124,993	130,167	104%	166,506	78%		281,782		
2017	010	20	JUSTICE DEPT OF	020	JUSTIC	FULL TIME PERSON	2005	DIV OF	2610	CRIMINAL JUSTICE	017	FT EN	0	0	0%	0%	0%	0	0	0%	0	0%		0		
2017	010	20	JUSTICE DEPT OF	020																						

2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2005	DIV OF 2904	DRUG TASK FORCE	017	FT EN	0	0	0%	301	0%	0	0	0%	2,109	0%	3,615
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2005	DIV OF 2904	DRUG TASK FORCE	059	TEMP	4,654	4,815	103%	17,470	28%	34,904	20,462	59%	38,343	53%	65,730
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2005	DIV OF 2905	REGIONAL DRUG TAS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2005	DIV OF 3310	FINANCIAL FRAUD UN	010	PERS	3,090	3,422	111%	3,275	104%	22,671	24,510	108%	24,027	102%	42,405
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2005	DIV OF 3310	FINANCIAL FRAUD UN	013	PERS	4,769	5,846	123%	4,623	126%	35,769	38,862	109%	34,671	112%	60,767
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2005	DIV OF 3310	FINANCIAL FRAUD UN	014	PERS	5,485	5,495	100%	5,595	98%	40,741	41,960	103%	41,555	101%	73,342
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2005	DIV OF 3310	FINANCIAL FRAUD UN	015	PERS	5,748	6,166	107%	5,864	105%	43,109	46,248	107%	43,977	105%	76,872
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2005	DIV OF 3310	FINANCIAL FRAUD UN	017	FT EN	0	0	0%	148	0%	0	0	0%	1,033	0%	1,770
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2005	DIV OF 3310	FINANCIAL FRAUD UN	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2010	DIV OF 2620	CIVIL LAW	010	PERS	17,663	14,623	83%	20,875	70%	130,682	137,973	106%	154,447	89%	275,523
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2010	DIV OF 2620	CIVIL LAW	013	PERS	80,077	95,951	120%	101,747	94%	574,640	665,103	116%	730,146	91%	1,327,505
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2010	DIV OF 2620	CIVIL LAW	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2010	DIV OF 2620	CIVIL LAW	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2010	DIV OF 2621	CHARITABLE TRUST	010	PERS	23,192	26,345	114%	24,879	106%	178,787	204,296	114%	191,796	107%	353,642
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2010	DIV OF 2621	CHARITABLE TRUST	013	PERS	7,077	7,404	105%	7,225	102%	53,077	54,923	103%	54,187	101%	94,631
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2010	DIV OF 2621	CHARITABLE TRUST	014	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2010	DIV OF 2621	CHARITABLE TRUST	017	FT EN	0	0	0%	188	0%	0	0	0%	1,313	0%	2,250
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2010	DIV OF 2621	CHARITABLE TRUST	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2010	DIV OF 2623	TRANSPORTATION	010	PERS	9,228	10,176	110%	8,498	120%	77,196	79,289	103%	71,090	112%	137,574
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2010	DIV OF 2623	TRANSPORTATION	013	PERS	27,019	28,508	106%	28,166	101%	202,191	212,221	105%	210,773	101%	359,107
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2010	DIV OF 2623	TRANSPORTATION	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2015	GRAN 1983	GRANTS ADMINSTR	010	PERS	21,291	26,409	124%	25,736	103%	157,350	219,445	139%	190,198	115%	360,924
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2015	GRAN 1983	GRANTS ADMINSTR	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2015	GRAN 1985	DRUG TASK FORCE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2015	GRAN 1985	DRUG TASK FORCE	013	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2015	GRAN 1985	DRUG TASK FORCE	014	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2015	GRAN 1985	DRUG TASK FORCE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2015	GRAN 2617	VICTIM SERVICES	010	PERS	4,157	6,467	156%	6,853	94%	33,565	35,318	105%	55,343	64%	94,392
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2015	GRAN 2617	VICTIM SERVICES	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2015	GRAN 2906	SEXUAL ASSLT REGIO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2015	GRAN 2906	SEXUAL ASSLT REGIO	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2015	GRAN 5065	TRAFFIC SAFETY RES	013	PERS	5,390	0	0%	8,295	0%	45,281	0	0%	69,693	0%	69,693
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2015	GRAN 5065	TRAFFIC SAFETY RES	017	FT EN	0	0	0%	169	0%	0	0	0%	1,181	0%	2,025
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2015	GRAN 5065	TRAFFIC SAFETY RES	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2015	GRAN 5939	NATIONAL VIOLENT D	059	TEMP	3,265	3,720	114%	13,607	27%	3,265	26,915	824%	13,607	198%	95,409
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2099	ARRA 0865	ARRA ST AND LOCAL	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	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 OF	020	JUSTIC FULL TIME PERSON	2010	JUSTIC 9087	WITNESS FEES HIGH	010	PERS	2,963	2,923	99%	3,040	96%	22,282	22,969	103%	22,862	100%	39,918
2017	015	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2010	JUSTIC 9087	WITNESS FEES HIGH	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSON	2010	JUSTIC 9087	WITNESS FEES HIGH	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			638,180	694,963	109%	771,018	90%	4,766,806	5,221,733	110%	5,570,081	94%	9,957,830
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2000	JUSTIC 1134	ETHICS COMMITTEE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2000	JUSTIC 2601	ATTORNEY GENERAL	050	PERS	0	2,808	0%	1,964	143%	0	13,951	0%	13,747	101%	23,566
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2000	JUSTIC 2619	CAPITAL LITIGATION	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2000	JUSTIC 5920	SUID RESEARCH	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2000	JUSTIC 7520	FFY10 SART	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2005	DIV OF 1874	COLD CASE UNIT	050	PERS	1,341	4,069	303%	3,254	125%	1,341	29,713	2,215%	3,254	913%	57,214
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2005	DIV OF 2610	CRIMINAL JUSTICE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2005	DIV OF 2611	CONSUMER PROTEC	050	PERS	1,996	2,257	113%	5,415	42%	16,602	17,686	107%	45,036	39%	77,658
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2005	DIV OF 2613	ENVIRONMENTAL	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2005	DIV OF 2630	DEBT RECOVERY FU	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2005	DIV OF 2904	DRUG TASK FORCE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2005	DIV OF 3310	FINANCIAL FRAUD UN	050	PERS	0	1,100	0%	2,065	53%	1,198	9,397	784%	5,854	161%	24,774
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2010	DIV OF 2620	CIVIL LAW	050	PERS	0	0	0%	1,351	0%	0	0	0%	9,458	0%	16,213
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2010	DIV OF 2621	CHARITABLE TRUST	050	PERS	3,402	4,615	136%	7,787	59%	26,506	30,546	115%	60,657	50%	91,301
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2015	GRAN 1985	DRUG TASK FORCE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2015	GRAN 2617	VICTIM SERVICES	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2015	GRAN 2906	SEXUAL ASSLT REGIO	050	PERS	4,437	4,022	91%	3,710	108%	32,003	31,488	98%	26,759	118%	49,297
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2015	GRAN 2908	SUDDEN INFANT DEA	050	PERS	630	767	122%	1,498	51%	4,720	5,087	108%	11,219	45%	20,203
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2015	GRAN 3389	HELP AMERICA VOTE	050	PERS	0	0	0%	4,894	0%	808	0	0%	58,728	0%	58,728
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2015	GRAN 4458	BYRNE JAG	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2015	GRAN 4459	BYRNE JAG FFY 11	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2015	GRAN 4460	CHILDRENS JUSTICE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2015	GRAN 4461	CHILDRENS JUSTICE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2015	GRAN 4462	COPS METH DTF FFY	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2015	GRAN 4463	ENFORCING UNDERA	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2015	GRAN 4464	EUDL FFY 11	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PI	2015	GRAN														

2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP P	2015	GRAN	5304	08 SAC	050	PERS	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP P	2015	GRAN	5305	08 PSN	050	PERS	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP P	2015	GRAN	5940	SUDDEN DEATH IN TH	050	PERS	174	171	98%	413	41%	1,314	1,137	87%	3,112	37%	5,468	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP P	2015	GRAN	6046	OWV ELDER ABUSE F	050	PERS	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC PART TIME TEMP PERSONNEL TOTALS	2000	JUSTIC	2601	ATTORNEY GENERAL	018	OVER	11,982	19,809	165%	32,350	61%	84,493	139,006	165%	237,823	58%	424,422	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2000	JUSTIC	2619	CAPITAL LITIGATION	018	OVER	0	0	0%	83	0%	446	437	98%	970	45%	1,000	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2005	JUSTIC	2619	CAPITAL LITIGATION	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2005	DIV OF	2610	CRIMINAL JUSTICE	018	OVER	0	0	0%	83	0%	0	0	0%	583	0%	1,000	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2005	DIV OF	2611	CONSUMER PROTEC	018	OVER	0	0	0%	83	0%	384	0	0%	557	0%	1,000	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2005	DIV OF	2613	ENVIRONMENTAL	018	OVER	31	-62	-202%	159	-39%	168	-184	-109%	967	-21%	2,000	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2005	DIV OF	2616	VICTIM WITNESS	018	OVER	0	272	0%	2,076	13%	1,467	11,926	813%	3,624	329%	24,916	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2005	DIV OF	2630	DEBT RECOVERY FUN	018	OVER	841	968	115%	1,185	82%	5,563	6,534	117%	7,837	83%	15,000	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2005	DIV OF	2904	DRUG TASK FORCE	018	OVER	0	984	0%	833	118%	0	12,460	0%	5,833	214%	10,000	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2005	DIV OF	2905	REGIONAL DRUG TAS	018	OVER	0	0	0%	2,917	0%	0	0	0%	20,417	0%	35,000	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2005	DIV OF	3310	FINANCIAL FRAUD UN	018	OVER	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2010	DIV OF	2620	CIVIL LAW	018	OVER	0	0	0%	83	0%	0	0	0%	583	0%	1,000	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2010	DIV OF	2621	CHARITABLE TRUST	018	OVER	386	0	0%	851	0%	524	1,500	286%	1,155	130%	10,000	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2010	DIV OF	2623	TRANSPORTATION	018	OVER	0	0	0%	83	0%	116	106	92%	841	13%	1,000	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2015	GRAN	1983	GRANTS ADMINISTRATION	018	OVER	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2015	GRAN	1985	DRUG TASK FORCE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2015	GRAN	2617	VICTIM SERVICES	018	OVER	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2015	GRAN	2906	SEXUAL ASSLT REGIS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2015	GRAN	3389	HELP AMERICA VOTE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2015	GRAN	3466	FY07 JAG GRANT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2015	GRAN	4458	BYRNE JAG	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2015	GRAN	4459	BYRNE JAG FFY 11	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2015	GRAN	4462	COPS METH DTF FFY	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2015	GRAN	5058	BYRNE FFY 08	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2015	GRAN	5916	DRUG TASK FORCE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC OVERTIME TOTALS	2000	JUSTIC	1134	CATEGORY TOTALS	060	BENE	1,258	2,162	172%	8,937	24%	8,668	32,779	378%	46,768	70%	107,916	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	1134	ETHICS COMMITTEE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	2012	CHILDRENS JUSTICE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	2601	ATTORNEY GENERAL	060	BENE	21,739	24,974	115%	28,371	88%	144,286	188,272	130%	188,310	100%	346,100	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	2619	CAPITAL LITIGATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3138	2008 SAFE HAVENS G	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3148	2008 CJA GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3355	FY 2002 BYRNE GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3366	BYRNE GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3369	RESIDENT SUBSTANCE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3370	PROJECT SAFE NEIGH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3376	HELP AMERICA VOTE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3378	BYRNE GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3379	VOCA GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3383	RURAL DOMESTIC VI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3390	2004 EUDL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3391	FY 2005 VOCA GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3392	RESI SUBSTANCE A	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3394	VIOLENCE AGAINST V	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3399	PRESCRIPTION DRUG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3404	BELMONT GAMING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3408	UNDERAGE DRINKING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3409	BULLETPROOF BEST	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3412	FY2006 PSN ANIT GAN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3416	OCT 2006 CHILD ABUS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3417	CHILDRENS JUSTICE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3419	2006-2007 DAY LONG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3422	FFY06 STATISTICAL A	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3425	2006 SAFE HAVENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3427	JUNE 2007 STATEWID	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3428	ENFORCE UNDERAGE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3430	2007-08 VICTIM/WITN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3451	OCT 07 CHILD ABUSE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3456	DOJ MV HOMICIDE SE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3467	FFY 07 SAC GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	3469	2007 PEW CHARITALE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC BENEFITS TOTALS	2000	JUSTIC	4902	HINDSDALE GREYHO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT OF	020																			

2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2000	JUSTIC8575	VICTIMS FUND	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2005	DIV OF 1874	COLD CASE UNIT	060	BENE	103	311	303%	249	125%	103	2,273	2,215%	249	913%	4,376
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2005	DIV OF 2610	CRIMINAL JUSTICE	060	BENE	56,693	56,192	99%	65,616	86%	450,512	416,204	92%	521,423	80%	874,128
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2005	DIV OF 2611	CONSUMER PROTEC	060	BENE	28,120	35,177	125%	34,318	103%	191,721	251,911	131%	233,975	108%	442,568
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2005	DIV OF 2612	ANTITRUST	060	BENE	3,577	4,416	123%	5,496	80%	25,945	25,682	99%	39,865	64%	67,355
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2005	DIV OF 2613	ENVIRONMENTAL	060	BENE	22,082	19,862	90%	23,483	85%	166,184	167,905	101%	176,734	95%	301,527
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2005	DIV OF 2614	CHIEF MEDICAL EXAM	060	BENE	13,413	13,947	104%	13,473	104%	97,652	99,106	101%	98,089	101%	170,174
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2005	DIV OF 2615	MEDICAID FRAUD	060	BENE	16,639	20,848	125%	19,081	109%	127,062	137,642	108%	145,714	94%	236,054
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2005	DIV OF 2616	VICTIM WITNESS	060	BENE	7,397	9,600	130%	17,993	53%	42,454	71,110	167%	103,265	69%	158,056
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2005	DIV OF 2630	DEBT RECOVERY FU	060	BENE	3,586	3,807	106%	3,667	104%	26,633	27,422	103%	27,236	101%	46,835
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2005	DIV OF 2631	MEDICO-LEGAL INVE	060	BENE	1,404	1,459	104%	1,516	96%	10,293	10,810	105%	11,107	97%	19,299
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2005	DIV OF 2904	DRUG TASK FORCE	060	BENE	10,696	14,558	136%	18,266	80%	67,925	90,564	133%	116,003	78%	213,732
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2005	DIV OF 2905	REGIONAL DRUG TAS	060	BENE	0	0	0%	812	0%	0	0	0%	5,682	0%	9,741
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2005	DIV OF 3310	FINANCIAL FRAUD UN	060	BENE	7,795	8,922	114%	6,909	129%	58,165	62,024	107%	51,557	120%	90,817
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2010	DIV OF 2620	CIVIL LAW	060	BENE	46,197	49,988	108%	60,120	83%	303,817	365,223	120%	395,376	92%	730,777
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2010	DIV OF 2621	CHARITABLE TRUST	060	BENE	13,632	18,508	136%	14,092	131%	97,916	133,400	136%	101,217	131%	196,261
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2010	DIV OF 2623	TRANSPORTATION	060	BENE	20,245	20,584	102%	18,478	111%	151,961	149,770	99%	138,698	108%	230,832
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 1983	GRANTS ADMINISTRATION	060	BENE	11,060	15,819	143%	13,969	113%	81,200	114,923	142%	102,556	112%	195,059
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS 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 OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 2617	VICTIM SERVICES	060	BENE	2,784	3,952	142%	4,787	83%	22,632	22,376	99%	38,911	58%	64,188
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 2906	SEXUAL ASSLT REGIO	060	BENE	339	308	91%	342	90%	2,448	2,409	98%	2,469	98%	4,548
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 2908	SUDDEN INFANT DEA	060	BENE	48	59	122%	115	51%	361	389	108%	858	45%	1,545
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3381	NATL CRIMINAL HISTO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3389	HELP AMERICA VOTE	060	BENE	0	0	0%	374	0%	62	0	0%	4,493	0%	4,493
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS 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 OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3410	VOCA 2006	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3411	RESIDENTIAL SUB AB	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3418	VAWA 2006	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS 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 OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3423	FFY 2006 PSN PROGR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3424	FY06 ED BYRNE JUST	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3426	FFY 06 NCIP GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3429	GOING HOME REENTR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3450	VOCA 2007	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3453	2007 VIOLENCE AGAIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3454	ENFORCING UNDERA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3455	RESIDENT SUBSTANC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3465	CHILDREN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3466	FY07 JAG GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS 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 OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3458	BYRNE JAG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3459	BYRNE JAG FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3460	CHILDRENS JUSTICE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3461	CHILDRENS JUSTICE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3462	COPS METH DTF FFY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3463	ENFORCING UNDERA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3464	EUDL FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3465	SDVRIP FFY 10	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3466	SDVRIP FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3467	FORENSIC SCIENCE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3468	COVERDELL FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3469	PROJECT SAFE NEIGH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3470	PSN FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3471	PSN AG FFY 10	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3472	PSN AG FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3473	RENETRY FFY 10	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3474	RENETRY FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3475	RESIDENTL SUBSTANC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3476	RSAT FFY 11	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3477	RDVDC FFY 10	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3491	FFY 2007 PSN ANTI-G	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 3492	2007 PSN GUN CRIME	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS 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 OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 5013	STATISTICAL ANALYS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICBENEFITS 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 OF	020	JUSTICBENEFITS 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 OF	020	JUSTICBENEFITS 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 OF	020	JUSTICBENEFITS TOTALS	2015	GRAN 5017	VIOLENCE AGAINST V	060	BENE	0										

2017	010	20	JUSTICE DEPT OF	020	JUSTIC CONSULTANTS TO	2005	DIV OF 1874	COLD CASE UNIT	046	CONS	0	0	0%	0%	21,180	0%	0%	0			
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CONSULTANTS TO	2005	DIV OF 2611	CONSUMER PROTEC	046	CONS	0	47,571	0%	12,460	382%	14,788	78,739	532%	29,157	270%	149,519
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CONSULTANTS TO	2005	DIV OF 2613	ENVIRONMENTAL	046	CONS	0	548	0%	5,427	10%	12,172	6,538	54%	32,288	20%	65,128
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CONSULTANTS TO	2005	DIV OF 2614	CHIEF MEDICAL EXAM	046	CONS	1,315	1,890	144%	2,580	73%	14,835	16,070	108%	29,111	55%	49,755
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CONSULTANTS TO	2010	DIV OF 2620	CIVIL LAW	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC CONSULTANTS TO	2015	GRAN 4469	PROJECT SAFE NEIG	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC CONSULTANTS TO	2015	GRAN 5017	VIOLENCE AGAINST V	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC CONSULTANTS TO	2015	GRAN 5064	SDURIP	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CONSULTANTS TO	2015	GRAN 5065	TRAFFIC SAFETY RES	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC 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 OF	020	JUSTIC CONSULTANTS TO	2015	GRAN 5333	NH ELDER ABUSE INV	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CONSULTANTS TO	2015	GRAN 5334	NH DOJ PROLA W UP	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CONSULTANTS TO	2015	GRAN 5890	OVC VISION 21 GRAN	046	CONS	0	0	0%	8,162	0%	0	97,938	0%	57,131	171%	97,938
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CONSULTANTS TO	2015	GRAN 5939	NATIONAL VIOLENT D	046	CONS	0	0	0%	3,750	0%	0	0	0%	26,250	0%	45,000
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CONSULTANTS TO	2015	GRAN 5940	SUDDEN DEATH IN TH	046	CONS	70	0	0%	666	0%	555	0	0%	5,283	0%	5,759
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CONSULTANTS TO	2015	GRAN 6046	OWV ELDER ABUSE F	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC 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 OF	020	JUSTIC CONSULTANTS TOTALS			CATEGORY TOTALS			1,385	50,009	3,611%	33,046	151%	63,530	199,285	314%	179,220	111%	413,099
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 0002	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 1134	ETHICS COMMITTEE	020	CURF	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 1831	2009-10 VICTIMS WITH	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 2012	CHILDRENS JUSTICE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 2601	ATTORNEY GENERAL	020	CURF	2,099	2,936	140%	2,921	100%	19,606	16,392	84%	27,285	80%	53,585
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 2619	CAPITAL LITIGATION	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 3138	2008 SAFE HAVENS G	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 3148	2008 CJA GRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 3355	FY 2002 BYRNE GRAN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 3366	BYRNE GRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 3369	RESIDENT SUBSTANCE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 3370	PROJECT SAFE NEIG	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 3376	HELP AMERICA VOTE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 3378	BYRNE GRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 3379	VOCA GRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTIC CURRENT EXPENSES	2000	JUSTIC 3383	RURAL DOMESTIC VI	020	CURF	0										

2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2000	JUSTI8500	DRUG FORFEITURE	F030	EQUI	0	24,093	0%	14,863	162%	595	70,838	11,906%	1,988	3,564%	178,352
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2000	JUSTI8500	DRUG FORFEITURE	F068	REMU	6,623	-4,611	-70%	4,406	-105%	57,997	64,968	112%	38,582	168%	75,874
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2000	JUSTI8500	DRUG FORFEITURE	F072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2000	JUSTI8500	DRUG FORFEITURE	F073	GRAN	0	0	0%	19,562	0%	0	0	0%	136,935	0%	234,745
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2000	JUSTI8500	DRUG FORFEITURE	F075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2000	JUSTI8500	DRUG FORFEITURE	F999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2000	JUSTI8575	VICTIMS FUND	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2000	JUSTI8575	VICTIMS FUND	073	GRAN	2,477	0	0%	6,584	0%	42,752	0	0%	113,654	0%	152,400
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2000	JUSTI8575	VICTIMS FUND	252	VICTI	65,612	23,833	36%	49,193	48%	258,608	214,870	83%	193,891	111%	345,850
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2000	JUSTI8575	VICTIMS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 1874	COLD CASE UNIT	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 1874	COLD CASE UNIT	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 1874	COLD CASE UNIT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 1874	COLD CASE UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	022	RENT	0	0	0%	42	0%	0	264	0%	292	90%	500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	024	MAIN	0	254	0%	200	127%	791	804	102%	1,460	55%	2,400
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	027	TRAN	14,656	12,231	83%	25,358	48%	25,327	36,714	145%	43,820	84%	91,513
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	030	EQUI	0	0	0%	1,833	0%	0	1,115	0%	12,833	9%	22,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	037	TECH	0	0	0%	97	0%	0	0	0%	676	0%	1,159
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	038	TECH	0	0	0%	88	0%	0	450	0%	618	73%	1,060
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	039	TELE	1,092	1,739	159%	956	182%	11,520	12,776	111%	10,087	127%	19,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	040	INDIR	0	1,465	0%	450	326%	0	2,470	0%	3,150	78%	5,400
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	041	AUDIT	0	0	0%	5	0%	0	0	0%	35	0%	60
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	042	ADDIT	0	877	0%	378	232%	0	2,212	0%	2,648	84%	4,539
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	066	EMPL	0	0	0%	125	0%	0	0	0%	875	0%	1,500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	070	IN ST	3,472	554	16%	4,849	11%	20,329	9,576	47%	28,390	34%	40,752
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	080	OUT C	0	0	0%	125	0%	0	1,093	0%	875	125%	1,500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	233	LITIG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2610	CRIMINAL JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	022	RENT	0	346	0%	336	103%	711	1,559	219%	1,403	111%	4,032
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	027	TRAN	16,104	4,663	29%	22,274	21%	28,601	28,628	100%	39,558	72%	79,371
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	030	EQUI	0	0	0%	167	0%	0	1,280	0%	1,167	108%	2,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	037	TECH	0	0	0%	38	0%	0	0	0%	266	0%	456
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	038	TECH	0	0	0%	62	0%	0	450	0%	434	104%	744
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	039	TELE	456	1,139	250%	565	202%	7,985	8,938	112%	9,888	90%	18,403
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	042	ADDIT	0	825	0%	683	121%	0	825	0%	4,782	17%	8,198
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	066	EMPL	0	0	0%	352	0%	0	775	0%	2,461	31%	4,218
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	068	REMU	0	0	0%	99	0%	0	300	0%	692	43%	1,186
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	070	IN ST	78	39	50%	393	10%	1,083	1,763	163%	5,462	32%	11,684
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	080	OUT C	0	0	0%	167	0%	57	1,429	2,518%	151	947%	1,999
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	102	CONT	0	0	0%	0	0%	6,000	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2611	CONSUMER PROTEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2612	ANTITRUST	027	TRAN	2,172	624	29%	2,919	21%	3,932	3,829	97%	5,283	72%	10,500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2612	ANTITRUST	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2612	ANTITRUST	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2612	ANTITRUST	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2612	ANTITRUST	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2612	ANTITRUST	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2612	ANTITRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2613	ENVIRONMENTAL	022	RENT	0	0	0%	125	0%	400	100	25%	429	23%	1,500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2613	ENVIRONMENTAL	027	TRAN	8,276	2,376	29%	12,425	19%	11,850	14,585	123%	17,792	82%	40,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2613	ENVIRONMENTAL	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2613	ENVIRONMENTAL	039	TELE	156	341	219%	173	198%	2,205	3,055	139%	2,442	125%	4,500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2613	ENVIRONMENTAL	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2613	ENVIRONMENTAL	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2613	ENVIRONMENTAL	066	EMPL	0	0	0%	83	0%	399	495	146%	1,000	50%	1,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2613	ENVIRONMENTAL	070	IN ST	0	0	0%	333	0%	2,158	607	28%	2,166	28%	4,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2613	ENVIRONMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2614	CHIEF MEDICAL EXAM	022	RENT	0	25,200	0%	8,389	300%	73,178	74,953	102%	75,374	99%	100,664
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2614	CHIEF MEDICAL EXAM	024	MAIN	0	112	0%	100	112%	560	784	140%	1,120	70%	1,200
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2614	CHIEF MEDICAL EXAM	027	TRAN	4,345	1,247	29%	5,836	21%	7,868	7,657	97%	10,568	72%	21,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2614	CHIEF MEDICAL EXAM	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2614	CHIEF MEDICAL EXAM	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2614	CHIEF MEDICAL EXAM	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT																		

2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2616	VICTIM WITNESS	027	TRAN	3,310	950	29%	7,001	14%	5,962	5,834	98%	12,608	46%	25,121
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2616	VICTIM WITNESS	030	EQUIP	0	0	0%	0	0%	0	2,746	0%	2,917	94%	5,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2616	VICTIM WITNESS	037	TECH	0	0	0%	43	0%	0	0	0%	299	0%	512
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2616	VICTIM WITNESS	038	TECH	0	0	0%	126	0%	0	0	0%	884	0%	1,516
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2616	VICTIM WITNESS	039	TELE	213	421	197%	438	96%	2,514	2,786	1111%	5,160	54%	9,413
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2616	VICTIM WITNESS	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2616	VICTIM WITNESS	042	ADDIT	0	1,457	0%	1,172	124%	0	1,457	0%	8,205	18%	14,065
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2616	VICTIM WITNESS	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2616	VICTIM WITNESS	070	IN ST	239	366	153%	681	54%	3,596	4,531	126%	10,264	44%	18,217
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	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 OF	020	JUSTICALL OTHER	2005	DIV OF 2616	VICTIM WITNESS	233	LITIG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2616	VICTIM WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2630	DEBT RECOVERY FUI	027	TRAN	1,060	304	29%	1,418	21%	1,936	1,889	97%	2,590	72%	5,125
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2630	DEBT RECOVERY FUI	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2630	DEBT RECOVERY FUI	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2630	DEBT RECOVERY FUI	057	BOON	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2630	DEBT RECOVERY FUI	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2630	DEBT RECOVERY FUI	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2630	DEBT RECOVERY FUI	070	IN ST	0	0	0%	83	0%	393	0	0%	1,000	0%	1,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2630	DEBT RECOVERY FUI	080	OUT C	0	0	0%	125	0%	0	0	0%	875	0%	1,500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2630	DEBT RECOVERY FUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2631	MEDICO-LEGAL INVES	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2631	MEDICO-LEGAL INVES	024	MAINT	0	0	0%	42	0%	176	0	0%	297	0%	500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2631	MEDICO-LEGAL INVES	027	TRAN	1,034	297	29%	1,378	22%	1,905	1,823	96%	2,538	72%	5,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2631	MEDICO-LEGAL INVES	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2631	MEDICO-LEGAL INVES	039	TELE	13	33	261%	16	206%	210	231	110%	266	87%	500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2631	MEDICO-LEGAL INVES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2631	MEDICO-LEGAL INVES	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2631	MEDICO-LEGAL INVES	070	IN ST	0	0	0%	42	0%	0	386	0%	292	132%	500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2631	MEDICO-LEGAL INVES	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2631	MEDICO-LEGAL INVES	102	CONT	71,918	79,324	110%	63,207	125%	485,878	533,329	110%	427,025	125%	750,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2631	MEDICO-LEGAL INVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2904	DRUG TASK FORCE	022	RENT	0	43	0%	63	69%	258	301	117%	375	80%	750
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2904	DRUG TASK FORCE	027	TRAN	5,172	1,485	29%	7,164	21%	9,528	9,116	96%	13,129	69%	26,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2904	DRUG TASK FORCE	028	TRAN	1,688	2,191	130%	2,059	106%	14,616	19,130	131%	17,899	107%	41,587
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2904	DRUG TASK FORCE	030	EQUIP	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2904	DRUG TASK FORCE	037	TECH	0	0	0%	125	0%	0	0	0%	875	0%	1,500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2904	DRUG TASK FORCE	038	TECH	0	0	0%	100	0%	0	0	0%	700	0%	1,200
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2904	DRUG TASK FORCE	039	TELE	332	820	247%	545	151%	4,346	4,958	114%	7,122	70%	13,200
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2904	DRUG TASK FORCE	040	INDIR	0	18,156	0%	4,539	400%	9,570	18,156	190%	54,469	33%	54,469
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2904	DRUG TASK FORCE	041	AUDIT	0	0	0%	50	0%	0	0	0%	353	0%	605
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2904	DRUG TASK FORCE	042	ADDIT	2,335	4,505	193%	3,940	114%	4,355	8,461	194%	7,347	115%	22,616
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2904	DRUG TASK FORCE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2904	DRUG TASK FORCE	070	IN ST	289	0	0%	2,382	0%	289	490	170%	2,382	21%	3,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2904	DRUG TASK FORCE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	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 OF	020	JUSTICALL OTHER	2005	DIV OF 2905	REGIONAL DRUG TAS	022	RENT	0	0	0%	0	0%	480	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2905	REGIONAL DRUG TAS	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2905	REGIONAL DRUG TAS	039	TELE	0	1,093	0%	1,333	82%	4,196	6,279	150%	7,825	80%	16,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2905	REGIONAL DRUG TAS	040	INDIR	0	7,455	0%	1,864	400%	4,343	7,455	172%	22,365	33%	22,365
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2905	REGIONAL DRUG TAS	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2905	REGIONAL DRUG TAS	066	EMPL	0	0	0%	208	0%	2,500	1,080	43%	2,500	43%	2,500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2905	REGIONAL DRUG TAS	068	REMU	0	9,500	0%	6,250	152%	29,300	34,100	116%	43,775	78%	75,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2905	REGIONAL DRUG TAS	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2905	REGIONAL DRUG TAS	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2905	REGIONAL DRUG TAS	077	BUILD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2905	REGIONAL DRUG TAS	080	OUT C	1,794	470	26%	2,408	20%	6,391	7,776	122%	8,578	91%	18,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2905	REGIONAL DRUG TAS	102	CONT	65,550	123,724	189%	144,659	86%	212,434	375,306	177%	468,806	80%	924,255
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 2905	REGIONAL DRUG TAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 3310	FINANCIAL FRAUD UN	027	TRAN	0	1,188	0%	1,667	71%	0	7,293	0%	11,667	63%	20,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 3310	FINANCIAL FRAUD UN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 3310	FINANCIAL FRAUD UN	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 3310	FINANCIAL FRAUD UN	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 3310	FINANCIAL FRAUD UN	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 3310	FINANCIAL FRAUD UN	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 3310	FINANCIAL FRAUD UN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 3310	FINANCIAL FRAUD UN	070	IN ST	171	168	98%	373	45%	1,095	1,541	141%	2,389	65%	5,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 3310	FINANCIAL FRAUD UN	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2005	DIV OF 3310	FINANCIAL FRAUD UN	073	GRAN	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	20	JUSTICE DEPT OF</																		

2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2621	CHARITABLE TRUST	037	TECH	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2621	CHARITABLE TRUST	038	TECH	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2621	CHARITABLE TRUST	039	TELE	138	307	222%	138	222%	1,964	2,154	110%	1,964	110%	3,500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2621	CHARITABLE TRUST	057	BOOK	0	0	0%	667	0%	2,000	3,849	192%	4,392	88%	8,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2621	CHARITABLE TRUST	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2621	CHARITABLE TRUST	066	EMPL	0	0	0%	83	0%	400	795	199%	1,000	80%	1,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2621	CHARITABLE TRUST	067	TRAIN	0	0	0%	835	0%	0	431	0%	5,846	7%	10,021
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2621	CHARITABLE TRUST	070	IN ST	354	331	94%	505	66%	3,009	1,060	35%	4,296	25%	5,900
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2621	CHARITABLE TRUST	080	OUT C	0	0	0%	475	0%	2,753	3,284	119%	3,915	84%	5,700
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2621	CHARITABLE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2623	TRANSPORTATION	022	RENT	0	43	0%	125	34%	239	301	126%	262	115%	1,500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2623	TRANSPORTATION	027	TRAN	8,276	2,376	29%	12,399	19%	15,244	15,121	99%	22,839	66%	45,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2623	TRANSPORTATION	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2623	TRANSPORTATION	039	TELE	188	341	181%	197	173%	2,372	2,305	97%	2,484	93%	4,500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2623	TRANSPORTATION	057	BOOK	0	0	0%	292	0%	0	648	0%	2,042	32%	3,500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2623	TRANSPORTATION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2623	TRANSPORTATION	066	EMPL	0	0	0%	250	0%	0	359	0%	1,750	21%	3,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2623	TRANSPORTATION	070	IN ST	72	0	0%	472	0%	594	571	96%	3,894	15%	4,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2623	TRANSPORTATION	080	OUT C	0	0	0%	250	0%	0	0	0%	1,750	0%	3,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2010	DIV OF 2623	TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1137	FY 11 SAVIN GRANT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1137	FY 11 SAVIN GRANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1137	FY 11 SAVIN GRANT	072	GRAN	0	374,475	0%	49,782	752%	200,000	571,135	286%	597,380	96%	597,380
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1137	FY 11 SAVIN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1848	FY11 BVP	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1848	FY11 BVP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1983	GRANTS ADMINSTR	022	RENT	0	40	0%	42	96%	240	280	117%	250	112%	500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1983	GRANTS ADMINSTR	026	ORGA	0	0	0%	383	0%	400	0	0%	411	0%	4,600
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1983	GRANTS ADMINSTR	027	TRAN	5,172	1,485	29%	6,888	22%	9,528	9,116	96%	12,688	72%	25,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1983	GRANTS ADMINSTR	028	TRAN	167	220	132%	172	128%	1,266	994	79%	1,307	76%	2,943
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1983	GRANTS ADMINSTR	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1983	GRANTS ADMINSTR	039	TELE	114	260	228%	115	226%	1,297	1,534	118%	1,309	117%	2,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1983	GRANTS ADMINSTR	040	INDIR	0	5,542	0%	3,846	144%	6,193	5,542	89%	46,155	12%	46,155
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1983	GRANTS ADMINSTR	041	AUDIT	0	0	0%	43	0%	0	0	0%	299	0%	513
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1983	GRANTS ADMINSTR	042	ADDI	5,630	3,849	68%	5,883	65%	10,381	9,132	88%	10,849	84%	20,944
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1983	GRANTS ADMINSTR	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1983	GRANTS ADMINSTR	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1983	GRANTS ADMINSTR	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1983	GRANTS ADMINSTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1985	DRUG TASK FORCE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1985	DRUG TASK FORCE	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1985	DRUG TASK FORCE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1985	DRUG TASK FORCE	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1985	DRUG TASK FORCE	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1985	DRUG TASK FORCE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1985	DRUG TASK FORCE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1985	DRUG TASK FORCE	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1985	DRUG TASK FORCE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1985	DRUG TASK FORCE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1985	DRUG TASK FORCE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 1985	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2617	VICTIM SERVICES	022	RENT	0	166	0%	83	199%	347	577	166%	414	139%	1,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2617	VICTIM SERVICES	026	ORGA	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2617	VICTIM SERVICES	027	TRAN	1,862	535	29%	2,431	22%	3,566	3,282	92%	4,655	70%	9,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2617	VICTIM SERVICES	039	TELE	0	96	0%	125	77%	0	589	0%	875	67%	1,500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2617	VICTIM SERVICES	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2617	VICTIM SERVICES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2617	VICTIM SERVICES	070	IN ST	253	133	53%	408	33%	806	494	61%	1,299	38%	2,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2617	VICTIM SERVICES	080	OUT C	0	0	0%	0	0%	-269	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2617	VICTIM SERVICES	252	VICTI	0	0	0%	29,167	0%	0	77,285	0%	204,167	38%	350,000
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2617	VICTIM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2906	SEXUAL ASSLT REGI	039	TELE	0	20	0%	248	8%	0	102	0%	1,737	8%	2,978
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2906	SEXUAL ASSLT REGI	051	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2906	SEXUAL ASSLT REGI	067	TRAIN	0	0	0%	1,412	0%	0	0	0%	9,882	0%	16,941
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2906	SEXUAL ASSLT REGI	070	IN ST	441	336	76%	786	43%	2,253	1,857	82%	4,013	46%	6,404
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2906	SEXUAL ASSLT REGI	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2906	SEXUAL ASSLT REGI	080	OUT C	0	495	0%	436	114%	0	1,196	0%	3,048	39%	5,226
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2906	SEXUAL ASSLT REGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2907	PRESCRIPTION DRUG	041	AUDIT	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN 2907	PRESCRIPTION DRUG	072	GRAN	42	56,583	0%	47,872	118%	78,037	168,442	216%	268,808	63%	574,462
2017																					

2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5916	DRUG TASK FORCE	0041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5916	DRUG TASK FORCE	0066	EMPL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5916	DRUG TASK FORCE	0068	REMU	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5916	DRUG TASK FORCE	0070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5916	DRUG TASK FORCE	0080	OUT C	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5916	DRUG TASK FORCE	0099	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5918	FY11 TSRP MCDUFFE	0040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5918	FY11 TSRP MCDUFFE	0067	TRAIN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5918	FY11 TSRP MCDUFFE	0099	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5939	NATIONAL VIOLENT	0022	RENT	0	1,608	0%	1,870	86%	0	5,471	0%	13,093	42%	0	22,444	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5939	NATIONAL VIOLENT	0027	TRAN	0	1,307	0%	1,833	71%	0	8,022	0%	12,833	63%	0	22,000	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5939	NATIONAL VIOLENT	0030	EQUIP	0	0	0%	530	0%	0	909	0%	3,709	25%	0	6,358	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5939	NATIONAL VIOLENT	0037	TECH	0	0	0%	159	0%	0	0	0%	1,112	0%	0	1,907	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5939	NATIONAL VIOLENT	0038	TECH	0	0	0%	89	0%	0	0	0%	626	0%	0	1,073	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5939	NATIONAL VIOLENT	0039	TELE	0	13	0%	417	3%	0	63	0%	2,917	2%	0	5,000	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5939	NATIONAL VIOLENT	0040	INDIR	0	2,936	0%	2,860	103%	0	2,936	0%	20,020	15%	0	34,320	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5939	NATIONAL VIOLENT	0042	ADDIT	0	622	0%	662	94%	0	1,348	0%	4,637	29%	0	7,949	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5939	NATIONAL VIOLENT	0070	IN ST	0	0	0%	1,032	0%	0	180	0%	7,224	2%	0	12,383	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5939	NATIONAL VIOLENT	0080	OUT C	0	0	0%	505	0%	0	0	0%	3,537	0%	0	6,063	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5939	NATIONAL VIOLENT	0099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5940	SUDDEN DEATH IN TH	0030	EQUIP	0	0	0%	22	0%	0	0	0%	153	0%	0	262	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5940	SUDDEN DEATH IN TH	0039	TELE	0	0	0%	175	0%	0	0	0%	1,228	0%	0	2,105	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5940	SUDDEN DEATH IN TH	0040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5940	SUDDEN DEATH IN TH	0070	IN ST	0	0	0%	12	0%	0	0	0%	84	0%	0	144	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5940	SUDDEN DEATH IN TH	0080	OUT C	733	0	0%	3,991	0%	1,570	1,309	83%	8,546	15%	0	14,142	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5940	SUDDEN DEATH IN TH	0099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5990	FY 11 ADULT DRUG C	0041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5990	FY 11 ADULT DRUG C	0072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5990	FY 11 ADULT DRUG C	0099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5991	FY 11 FAMILY BASED	0041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5991	FY 11 FAMILY BASED	0072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5991	FY 11 FAMILY BASED	0099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5996	FY11 SEXUAL ASSAULT	0041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5996	FY11 SEXUAL ASSAULT	0072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5996	FY11 SEXUAL ASSAULT	0099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5998	FFY10 JRJ	0041	AUDIT	0	0	0%	18	0%	0	0	0%	128	0%	0	220	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5998	FFY10 JRJ	0072	GRAN	0	0	0%	15,834	0%	0	-3,503	0%	110,836	-3%	0	190,005	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	5998	FFY10 JRJ	0099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	6046	OWV ELDER ABUSE F	0030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	6046	OWV ELDER ABUSE F	0038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	6046	OWV ELDER ABUSE F	0039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	6046	OWV ELDER ABUSE F	0040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	6046	OWV ELDER ABUSE F	0041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	6046	OWV ELDER ABUSE F	0063	OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	6046	OWV ELDER ABUSE F	0067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	6046	OWV ELDER ABUSE F	0070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	6046	OWV ELDER ABUSE F	0072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	6046	OWV ELDER ABUSE F	0080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	6046	OWV ELDER ABUSE F	0099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	8895	MCDUFFEE SEMINAR	0040	INDIR	15	0	0%	0	0%	523	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	8895	MCDUFFEE SEMINAR	0067	TRAIN	0	0	0%	0	0%	5,809	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	8895	MCDUFFEE SEMINAR	0099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	9083	FY09 DTF EARMARK	0041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	9083	FY09 DTF EARMARK	0072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2015	GRAN	9083	FY09 DTF EARMARK	0099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2009	ARRA	0863	ARRA - VIOLENCE AG	0041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2009	ARRA	0863	ARRA - VIOLENCE AG	0072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2009	ARRA	0863	ARRA - VIOLENCE AG	0099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2009	ARRA	0865	ARRA ST AND LOCAL	0030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2009	ARRA	0865	ARRA ST AND LOCAL	0037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2009	ARRA	0865	ARRA ST AND LOCAL	0038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUSTICE DEPT OF	020	JUSTICALL OTHER	2009	ARRA	0865	ARRA ST AND LOCAL	0039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2017		010	20	JUST																						

2017		21	OFFICE OF PROF L021	DEPARPART TIME TEMP PERSONNEL TOTALS	2110	DIVISIC0002	CATEGORY TOTALS			33,155	25,780	78%	37,626	69%	298,987	216,280	72%	332,108	65%	479,905
2017	010	21	OFFICE OF PROF L021	DEPAROVERTIME TOTALS	2120	DIVISIC2405	TECHNICAL PROFESS	018	OVER	894	93	10%	1,237	8%	3,377	3,704	110%	4,675	79%	17,000
2017	010	21	OFFICE OF PROF L021	DEPAROVERTIME TOTALS	2150	DIVISIC2406	MEDICAL PROFESSIO	018	OVER	0	0	0%	0	0%	0	1	0%	1	172%	1
2017		21	OFFICE OF PROF L021	DEPAROVERTIME TOTALS			CATEGORY TOTALS			894	93	10%	1,237	8%	3,377	3,705	110%	4,676	79%	17,001
2017	010	21	OFFICE OF PROF L021	DEPARBENEFITS TOTALS	2110	DIVISIC2404	ADMINISTRATION	060	BENE	11,974	17,293	144%	21,218	82%	45,799	123,185	269%	81,157	152%	238,706
2017	010	21	OFFICE OF PROF L021	DEPARBENEFITS TOTALS	2120	DIVISIC2405	TECHNICAL PROFESS	060	BENE	44,575	40,735	91%	43,493	94%	333,349	298,763	90%	325,256	92%	526,868
2017	010	21	OFFICE OF PROF L021	DEPARBENEFITS TOTALS	2150	DIVISIC2406	MEDICAL PROFESSIO	060	BENE	68,055	64,809	95%	77,418	84%	493,332	473,805	96%	561,198	84%	903,588
2017	010	21	OFFICE OF PROF L021	DEPARBENEFITS TOTALS	2150	DIVISIC5203	PRESCRIPTION DRUG	060	BENE	0	4,363	0%	4,498	97%	0	32,095	0%	31,484	102%	53,973
2017		21	OFFICE OF PROF L021	DEPARBENEFITS TOTALS			CATEGORY TOTALS			124,604	127,200	102%	146,626	87%	872,480	927,848	106%	999,094	93%	1,723,135
2017	010	21	OFFICE OF PROF L021	DEPARCONSULTANTS TO	2120	DIVISIC2405	TECHNICAL PROFESS	046	CONS	800	220	28%	1,759	13%	3,247	820	25%	7,140	11%	7,580
2017	010	21	OFFICE OF PROF L021	DEPARCONSULTANTS TO	2150	DIVISIC2406	MEDICAL PROFESSIO	046	CONS	50	2,700	5,400%	73	3,714%	15,154	20,578	136%	22,031	93%	40,000
2017	010	21	OFFICE OF PROF L021	DEPARCONSULTANTS TO	2150	DIVISIC5203	PRESCRIPTION DRUG	046	CONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017		21	OFFICE OF PROF L021	DEPARCONSULTANTS TOTALS			CATEGORY TOTALS			850	2,920	344%	1,832	159%	18,401	21,398	116%	29,172	73%	47,581
2017	010	21	OFFICE OF PROF L021	DEPARCURRENT EXPENSES	2110	DIVISIC0002	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	21	OFFICE OF PROF L021	DEPARCURRENT EXPENSES	2110	DIVISIC2404	ADMINISTRATION	020	CURF	521	599	115%	599	100%	3,783	5,814	154%	4,351	134%	16,500
2017	010	21	OFFICE OF PROF L021	DEPARCURRENT EXPENSES	2120	DIVISIC2405	TECHNICAL PROFESS	020	CURF	29,897	24,366	81%	40,393	60%	102,565	110,912	108%	138,574	80%	213,970
2017	010	21	OFFICE OF PROF L021	DEPARCURRENT EXPENSES	2150	DIVISIC2406	MEDICAL PROFESSIO	020	CURF	18,073	9,627	53%	23,389	41%	81,957	98,914	121%	106,064	93%	190,598
2017	010	21	OFFICE OF PROF L021	DEPARCURRENT EXPENSES	2150	DIVISIC5203	PRESCRIPTION DRUG	020	CURF	0	425	0%	775	55%	0	758	0%	5,425	14%	9,300
2017		21	OFFICE OF PROF L021	DEPARCURRENT EXPENSE TOTALS			CATEGORY TOTALS			48,491	35,017	72%	65,156	54%	188,305	216,397	115%	254,414	85%	430,368
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2110	DIVISIC0002	UNRESTRICTED INCC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2110	DIVISIC2404	ADMINISTRATION	022	RENT	0	145	0%	150	97%	0	1,015	0%	1,050	97%	1,800
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2110	DIVISIC2404	ADMINISTRATION	039	TELE	13	36	282%	47	76%	25	2,357	9,323%	94	2,520%	6,014
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2110	DIVISIC2404	ADMINISTRATION	061	UNEM	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2110	DIVISIC2404	ADMINISTRATION	062	WOR	0	0	0%	83	0%	0	2,304	0%	583	395%	1,000
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2110	DIVISIC2404	ADMINISTRATION	066	EMPL	0	0	0%	83	0%	0	600	0%	583	103%	1,000
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2110	DIVISIC2404	ADMINISTRATION	070	IN ST	4	0	0%	7	0%	177	162	92%	290	56%	600
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2110	DIVISIC2404	ADMINISTRATION	202	RELO	1,910	0	0%	0	0%	1,910	0	0%	0	0%	0
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2110	DIVISIC2404	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	022	RENT	454	454	100%	518	88%	2,686	3,178	118%	3,064	104%	6,645
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	024	MAIN	0	0	0%	42	0%	0	75	0%	292	26%	500
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	026	ORGA	10,100	350	3%	15,523	2%	37,720	29,650	79%	57,972	51%	59,125
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	027	TRAN	1,313	1,820	139%	1,165	156%	9,575	3,094	32%	8,498	36%	28,060
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	028	TRAN	4,823	20,103	417%	5,022	400%	32,011	36,326	113%	33,333	109%	83,886
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	030	EQUI	0	0	0%	175	0%	0	1,287	0%	1,222	105%	2,095
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	035	SHAR	2,895	0	0%	3,445	0%	3,785	0	0%	4,504	0%	7,396
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	037	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	038	TECH	465	0	0%	1,051	0%	476	0	0%	1,076	0%	1,200
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	039	TELE	2,901	1,323	46%	3,240	41%	11,278	7,264	64%	12,595	58%	20,000
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	049	TRAN	4,329	0	0%	4,528	0%	4,329	4,793	111%	4,528	106%	18,111
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	057	BOOM	0	0	0%	21	0%	0	0	0%	146	0%	250
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	062	WOR	0	0	0%	0	0%	22,945	0	0%	0	0%	0
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	065	BOAR	1,050	1,400	133%	924	152%	7,050	8,390	119%	6,204	135%	11,000
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	066	EMPL	700	550	79%	3,585	15%	805	1,600	199%	4,122	39%	5,505
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	069	PRON	0	0	0%	28	0%	0	0	0%	197	0%	338
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	070	IN ST	696	2,340	336%	1,567	149%	12,672	15,154	120%	28,527	53%	57,041
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	080	OUT C	469	0	0%	1,622	0%	469	2,316	149%	1,622	143%	2,500
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	104	CERT	0	15,408	0%	17,690	87%	60,320	133,559	221%	105,399	127%	212,280
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	229	SHER	0	0	0%	43	0%	0	0	0%	299	0%	512
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	232	WITN	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2120	DIVISIC2405	TECHNICAL PROFESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	022	RENT	127	646	509%	232	279%	4,570	4,470	98%	8,338	54%	15,476
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	026	ORGA	1,250	4,423	354%	1,489	297%	22,000	22,140	101%	26,208	84%	27,995
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	027	TRAN	11,581	10,011	86%	11,194	89%	52,563	37,833	72%	50,807	74%	140,586
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	028	TRAN	11,301	30,806	273%	17,457	176%	54,494	68,819	126%	64,179	82%	196,551
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	030	EQUI	0	0	0%	3,459	0%	9,340	738	8%	6,316	12%	41,508
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	035	SHAR	15	0	0%	22	0%	2,110	0	0%	3,149	0%	15,100
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	039	TELE	725	2,289	316%	864	265%	10,522	15,981	152%	12,541	127%	27,618
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	049	TRAN	130,154	0	0%	130,584	0%	256,077	125,595	49%	256,922	49%	502,380
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	062	WOR	0	12	0%	0	0%	2,669	1,004	38%	0	0%	0
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	065	BOAR	6,750	8,057	119%	6,622	122%	28,766	53,647	186%	28,221	190%	110,030
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	070	IN ST	4,607	4,080	89%	4,804	85%	31,483	32,422	103%	32,826	99%	65,000
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	21	OFFICE OF PROF L021	DEPARALL OTHER	2150	DIVISIC2406	MEDICAL PROFESSIO	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017																				

2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC1234	OFFICE OF POLICY - #011	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC12300	OFFICE OF THE COM010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC12300	OFFICE OF THE COM011	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC12300	OFFICE OF THE COM013	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC12300	OFFICE OF THE COM017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC12304	BUREAU OF HEARING010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC12304	BUREAU OF HEARING017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC12321	GRANTS COORDINAT010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC12321	GRANTS COORDINAT017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC12331	PROPERTY UPKEEP 010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC12331	PROPERTY UPKEEP 011	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC12331	PROPERTY UPKEEP 013	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC13313	IGNITION INTERLOCK059	TEMP	2,543	2,348	92%	3,013	78%	20,522	21,443	104%	24,312	88%	40,286
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC14195	HOMELAND SECURIT010	PERS	0	-78	0%	16,175	0%	134	0	0%	194,099	0%	194,099
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC14195	HOMELAND SECURIT019	HOLI	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC14236	NH DOS PROSECUTIO059	TEMP	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC15003	AERIAL LIFT SAFETY 010	PERS	10,208	10,251	100%	10,575	97%	74,851	78,245	105%	77,542	101%	136,881
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC15003	AERIAL LIFT SAFETY 017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC15003	AERIAL LIFT SAFETY 019	HOLI	0	163	0%	0%	0	0	163	0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2310	OFFIC15125	HEARINGS-HSA GRAN059	TEMP	0	9,809	0%	12,409	79%	0	71,619	0%	86,863	82%	148,908
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS12310	BUSINESS OFFICE 010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS12310	BUSINESS OFFICE 012	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS12310	BUSINESS OFFICE 017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS12316	CENTRAL MAINTENAN010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS12316	CENTRAL MAINTENAN017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS12318	PETROLEUM POLLUT010	PERS	7,511	8,891	118%	9,369	95%	58,144	95,627	164%	72,535	132%	158,526
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS12318	PETROLEUM POLLUT017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS12319	COPY CENTER 010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS12319	COPY CENTER 017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS12320	EQUIPMENT CONTR010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS12320	EQUIPMENT CONTR017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS13110	ROAD TOLL ADMINIS010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS13110	ROAD TOLL ADMINIS017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS13120	ROAD TOLL AUDIT 010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2320	DIVIS13120	ROAD TOLL AUDIT 017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS11110	DRIVER - SAFETY ED010	PERS	11,506	8,486	74%	12,414	68%	66,137	64,941	98%	71,356	91%	115,778
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS11110	DRIVER - SAFETY ED017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS11110	DRIVER - SAFETY ED019	HOLI	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12236	NEW ENTRANT CDL010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12236	NEW ENTRANT CDL059	TEMP	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12302	ENHANCED EMISSION010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12311	DRIVER LICENSING 010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12311	DRIVER LICENSING 017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12311	DRIVER LICENSING 019	HOLI	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12311	DRIVER LICENSING 059	TEMP	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12312	MOTOR VEHICLE REG010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12312	MOTOR VEHICLE REG017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12314	CERTIFICATE OF TITL010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12314	CERTIFICATE OF TITL017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12314	CERTIFICATE OF TITL059	TEMP	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12315	FINANCIAL RESPON010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12315	FINANCIAL RESPON017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS12338	MCSAP 08 010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS13100	ADMIN-DIV OF MOTO010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS13100	ADMIN-DIV OF MOTO011	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS13100	ADMIN-DIV OF MOTO017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS13100	ADMIN-DIV OF MOTO059	TEMP	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS13101	PUPIL TRANSPORTA010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS13101	PUPIL TRANSPORTA019	HOLI	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS13109	INTERNATL REGISTR010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS13109	INTERNATL REGISTR017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS13765	FATAL ACCIDENT REI010	PERS	2,847	3,153	111%	2,959	107%	21,353	23,648	111%	22,194	107%	39,571
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS13765	FATAL ACCIDENT REI017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS13980	BORDER ENFORCEM059	TEMP	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS14015	ON BOARD DIAGNOS010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS14015	ON BOARD DIAGNOS019	HOLI	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS18200	MOTORCYCLE RIDER010	PERS	10,130	11,193	110%	10,518	106%	76,944	82,025	107%	79,888	103%	140,560
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2330	DIVIS18200	MOTORCYCLE RIDER017	FT EN	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2340	DIVIS10835	MCSAP GRANT-SOFT059	TEMP	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2340	DIVIS11122	MCSAP FFY 08 059	TEMP	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2340	DIVIS11876	COLD CASE UNIT GF 010	PERS	5,579	5,611	101%	5,895	95%	34,784	44,042	127%	36,750	120%	70,666
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2340	DIVIS11876	COLD CASE UNIT GF 019	HOLI	0	0	0%	233	0%	418	411	98%	1,383	30%	2,800
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2340	DIVIS11876	COLD CASE UNIT GF 059	TEMP	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2340	DIVIS12063	SUBSTANCE ABUSE F059	TEMP	0	7,437	0%	5,337	139%	0	22,310	0%	37,357	60%	64,040
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2340	DIVIS12211	HWY SFTY EQUIP TRA010	PERS	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2340	DIVIS12211	HWY SFTY EQUIP TRA019	HOLI	0	0	0%	119	0%	0	0	0%	834	0%	1,430
2017	010	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON 2340	DIVIS12211	HWY SFTY EQUIP TRA059	TEMP	0	7,962	0%	12,208	65%	0	59,232				

2017	015	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2340	DIVIS	4018	AMMUNITION	015	PER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2340	DIVIS	4018	AMMUNITION	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2340	DIVIS	4022	STATE POLICE FORE	010	PER	154,446	160,904	104%	160,702	100%	1,186,845	1,224,171	103%	1,234,923	99%	2,151,563	0
2017	015	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2340	DIVIS	4022	STATE POLICE FORE	015	PER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	015	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2340	DIVIS	4022	STATE POLICE FORE	059	TEMP	0	4,314	0%	4,286	101%	0	33,742	0%	30,001	112%	51,431	0
2017	015	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2340	DIVIS	4023	STATE POLICE EVIDE	015	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2340	DIVIS	8241	TOXICOLOGY LAB	010	PER	45,099	49,579	110%	50,706	98%	338,413	381,855	113%	380,492	100%	690,005	0
2017	015	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2340	DIVIS	8241	TOXICOLOGY LAB	015	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2340	DIVIS	8241	TOXICOLOGY LAB	059	TEMP	-17,309	0	0%	153	0%	-2,473	0	0%	1,072	0%	1,838	0
2017	015	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2390	SPECI	4004	STATE OVERHEAD C	015	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2390	SPECI	8016	WORKERS COMP - HM	015	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2390	SPECI	8589	UNEMPLOYMENT - HM	015	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2330	DIVIS	2315	FINANCIAL RESPON	010	PER	68,484	69,964	102%	73,122	96%	539,242	520,998	97%	575,769	90%	978,052	0
2017	017	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2330	DIVIS	2315	FINANCIAL RESPON	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2390	SPECI	8014	WORKERS COMP - TU	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSON	2390	SPECI	8586	UNEMPLOYMENT - TU	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	23	SAFETY DEPT OF	023	SAFETY FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,552,044	4,626,015	102%	5,149,335	90%	34,273,548	35,249,706	103%	38,450,331	92%	66,383,608	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	0843	DEPT OF SAFETY DIS	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	1118	HOMELAND STATE A	050	PER	0	0	0%	7,500	0%	113	0	0%	89,999	0%	89,999	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	2300	OFFICE OF THE COM	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	2304	BUREAU OF HEARING	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	2331	PROPERTY UPKEEP	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	2395	NH MOTOR VEHICLE	050	PER	0	150	0%	833	18%	100	500	500%	2,222	23%	10,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	3082	BUREAU OF HEARING	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	3083	FFY 2008 NH BUFFER	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	3084	NH BUFFER ZONE PR	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	3086	FFY 2007 PSIC GRAN	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	3313	IGNITION INTERLOCK	050	PER	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	4195	HOMELAND SECURIT	050	PER	325	1,766	543%	13,426	13%	1,044	5,109	489%	43,096	12%	111,407	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	5003	AERIAL LIFT SAFETY	050	PER	0	2,165	0%	2,092	104%	0	11,614	0%	14,641	79%	25,098	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	5409	HLS TRAINING GRAN	050	PER	0	0	0%	12,878	0%	4,315	24,741	573%	10,096	245%	154,532	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	5410	HLS EQUIPMENT GRA	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	7483	VIDEO ARRAIGNMEN	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	7541	NHTSA GRANTS	050	PER	52	5,305	10,274%	140,339	4%	52	27,811	53,855%	140,339	20%	140,339	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2310	OFFIC	8996	BROADBAND GRANT	050	PER	0	2,537	0%	17,165	15%	0	10,618	0%	120,155	9%	205,980	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2320	DIVIS	2310	BUSINESS OFFICE	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2320	DIVIS	2316	CENTRAL MAINTENA	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2320	DIVIS	2319	COPY CENTER	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2320	DIVIS	2320	EQUIPMENT CONTR	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2320	DIVIS	3088	INTERAGENCY SALE	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2320	DIVIS	3092	INTERAGENCY SALE	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2320	DIVIS	3097	INTERAGENCY GARA	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	2311	DRIVER LICENSING	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	2312	MOTOR VEHICLE REG	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	2314	CERTIFICATE OF TITL	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	2315	FINANCIAL RESPON	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	2394	ARBITRATION BOARD	050	PER	0	300	0%	321	94%	400	800	200%	1,400	57%	3,850	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	3098	CREDIT CARD FEES	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	3109	INTERNATL REGISTR	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	3765	FATAL ACCIDENT RE	050	PER	0	0	0%	827	0%	0	0	0%	5,788	0%	9,923	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7408	PRISM GRANT FFY 20	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7409	PRISM GRANT FFY 20	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7413	DMV SCHOOL BUS FF	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7421	CDL PGM IMPROVEM	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7442	FFY 09 CDLIS DATA IN	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7443	FFY 2010 CDLIS DATA	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7446	FFY 09 SADIP GRANT	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7448	FFY 2010 MOTORCYC	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7449	MOTORCYCLE SAFET	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7456	FFY 09 BJA AWARD	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7461	FFY 2010 BJA AWARD	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7462	DMV TECHNOLOGY G	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7463	FFY 2010 TECHNOLO	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7464	FFY 09 DMV CRASH D	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7466	FFY 2010 DMV CRASH	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	7467															

2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	4017	FEDERAL FORFEITUR	050	PERS	0		0%	0%	0	0%	0	0%	0		
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	4019	CRIMINAL RECORDS	050	PERS	3,256	4,908	151%	4,614	106%	24,158	37,331	155%	34,239	109%	61,194
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	4023	STATE POLICE EVIDE	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	4215	NHH SECURITY	050	PERS	1,920	6,513	339%	3,508	186%	18,762	51,761	276%	34,287	151%	104,863
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	4329	FFY 09 DRUG ERADIC	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	4343	DRUG ERADICATION	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	4565	J-ONE EARMARK	050	PERS	0	0	0%	6,250	0%	0	0	0%	43,750	0%	75,000
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	4567	2007 CONVICTED OFF	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	5001	WATERCRAFT SAFET	050	PERS	4,941	3,853	78%	5,624	69%	169,662	153,116	90%	193,136	79%	274,133
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	5046	RECREATIONAL BOAT	050	PERS	4,671	7,707	165%	20,480	38%	172,571	262,205	152%	756,584	35%	1,308,027
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	5076	DHHS LIVSCAN	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	5412	DETECTIVE BUREAU	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	7444	SADIF GRANT	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	7473	REAP FFY 2010	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	7474	REAP FFY 2011	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	7476	PRISM AIR CARD	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	7477	HIGHWAY SAFETY GR	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	7478	ENFORCEMENT PATH	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	7479	ENFORCEMENT PATH	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	7481	DWI PATROLS FFY 20	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	7482	DWI PATROLS	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	7498	HSEM GRANTS	050	PERS	0	0	0%	3,146	0%	0	0	0%	22,024	0%	37,755
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	7880	NEW ENTRANT CDL	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	8045	FFY 2010 NHSP LASE	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	8239	URINE & CODIS TEST	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	8241	TOXICOLOGY LAB	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	0859	HSEM AGENCY INCE	050	PERS	10,465	10,218	98%	13,902	73%	31,941	67,173	210%	42,431	158%	118,050
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	1232	DECLARED HOMELAND SE	050	PERS	0	0	0%	637	0%	153	0	0%	52	0%	7,642
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	2730	DIR OF HOMELND SE	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	2740	EMERGENCY MGMT A	050	PERS	7,383	13,053	177%	4,720	277%	86,548	84,271	97%	55,332	152%	115,281
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	2748	RIM - C	050	PERS	0	0	0%	833	0%	1,099	0	0%	5,833	19%	10,000
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	2760	SEABROOK STATION	050	PERS	1,877	2,170	116%	30,000	7%	1,877	14,988	799%	30,000	50%	30,000
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	2770	VERMONT YANKEE	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	2920	HAZARD MITIGATION	050	PERS	0	0	0%	875	0%	0	0	0%	6,125	0%	10,500
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	4232	MAY 2006 FLOODING	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	4248	SUPPLEMENTAL FY20	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	4378	FLOOD MITIGATION A	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	4379	FFY08 FLOOD MITIGA	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	4381	FFY08 PDMC	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	4393	PRE-DISASTER MITIG	050	PERS	0	0	0%	6,333	0%	0	0	0%	44,333	0%	76,000
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	4395	SEVERE REPETITIVE	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	4396	FFY2011 SEVERE REF	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	4412	REPETITIVE FLOOD C	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	4422	FFY 2011 REPETITIVE	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	5902	DEC '08 ICE STORM D	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	5903	FEB '10 WINDSTORM	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	5992	FFY 2010 PDMC	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	7017	FFY 2009 FLOOD MIT	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	7484	INFORMATION ANALY	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	7486	HMGF DR 1695 APRIL	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	7487	HMGF DR 1782 JULY	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	7489	HMGF JULY-AUG 200	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	8240	BIOTERRORISM GRAN	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	8281	HSEM FEDERAL	050	PERS	1,991	1,948	98%	2,083	94%	11,126	7,834	70%	14,583	54%	25,000
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	9066	FEB 2010 WINDSTOR	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2360	HOME	9084	MARCH 2010 FLOOD	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2365	EMER	1395	BUR OF EMERGENCY	050	PERS	12,589	9,057	72%	13,387	68%	113,836	81,436	72%	121,048	67%	165,589
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2365	EMER	1870	STATEWIDE TELECO	050	PERS	6,261	0	0%	0%	0	40,756	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2365	EMER	4001	COMMUNICATIONS S	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2365	EMER	4966	BTOP/BROADBAND C	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2370	FIRE S	3340	FIRE STDS & TRAININ	050	PERS	0	0	0%	1	0%	0	0	0%	6	0%	11
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2370	FIRE S	3791	CODES GRANT FY 03	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2370	FIRE S	4085	FIRE STANDARDS & E	050	PERS	47,020	2,197	5%	55,207	4%	434,689	331,453	76%	510,367	65%	682,936
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2370	FIRE S	4242	2007 NFA GRANT	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2370	FIRE S	4453	HMPF GRANT FFY 20	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2370	FIRE S	4454	HMPF GRANT FFY 20	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2370	FIRE S	4455	NDA GRANT FFY 200	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2370	FIRE S	4456	NDA GRANT FFY 200	050	PERS	0	0	0%	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2370	FIRE S	4457	NAT'L FIRE ACADEMY	050	PERS	0	0	0%	1,313	0%	0	1,864	0	9,188	20%	15,750
2017	010	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2370	FIRE S	4652	FIRE STANDARDS INS	050												

2017	015	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	4003	TRAFFIC BUREAU	050	PERS	8,011	9,568	119%	8,387	114%	57,568	63,272	110%	60,264	105%	107,151
2017	015	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	4005	AUXILIARY POLICE	050	PERS	12,432	15,823	127%	12,886	123%	87,758	92,743	106%	90,963	102%	170,204
2017	015	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	4022	STATE POLICE FORE	050	PERS	8,866	5,767	65%	14,034	41%	52,126	54,587	105%	82,507	66%	161,865
2017	015	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2340	DIVIS	8241	TOXICOLOGY LAB	050	PERS	3,041	2,568	84%	5,069	51%	23,052	19,556	85%	38,429	51%	40,715
2017	017	23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP P	2330	DIVIS	2315	FINANCIAL RESPON	050	PERS	2,756	984	36%	4,602	21%	13,577	10,448	77%	22,675	46%	37,194
2017		23	SAFETY DEPT OF	023	SAFETY PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			227,342	268,326	118%	605,704	44%	2,146,939	2,582,434	120%	3,837,822	67%	7,072,232
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC	0843	DEPT OF SAFETY DIS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC	1118	HOMELAND STATE A	018	OVER	0	2,335	0%	12,000	19%	4,527	4,203	93%	62,022	7%	144,000
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC	1123	SP INTELLIGENCE AN	018	OVER	263	0	0%	0	0%	319	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	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	023	SAFETY OVERTIME TOTALS	2310	OFFIC	2304	BUREAU OF HEARING	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC	2321	GRANTS COORDINAT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC	2331	PROPERTY UOKEEP	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	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	023	SAFETY OVERTIME TOTALS	2310	OFFIC	3084	NH BUFFER ZONE PR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC	3086	FFY 2007 PSIC GRAN	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC	3087	INTEROPERABILITY G	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC	3313	IGNITION INTERLOCK	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC	4192	HLS EXERCISE GRAN	018	OVER	0	0	0%	417	0%	0	15	0%	2,916	1%	4,999
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC	4195	HOMELAND SECURIT	018	OVER	215	0	0%	4,215	0%	1,792	2,272	127%	35,084	6%	54,828
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC	5003	AERIAL LIFT SAFETY	018	OVER	378	863	228%	386	223%	7,554	5,566	74%	7,725	72%	12,676
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC	5409	HLS TRAINING GRAN	018	OVER	0	0	0%	411	0%	0	0	0%	2,877	0%	4,932
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC	8896	BROADBAND GRAN	018	OVER	0	33	0%	4,769	1%	103	62	61%	47,096	0%	57,226
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2320	DIVIS	2310	BUSINESS OFFICE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2320	DIVIS	2316	CENTRAL MAINTENAN	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2320	DIVIS	2318	PETROLEUM POLLUT	018	OVER	0	0	0%	133	0%	0	0	0%	933	0%	1,600
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2320	DIVIS	2319	COPY CENTER	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2320	DIVIS	2320	EQUIPMENT CONTRC	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	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	023	SAFETY OVERTIME TOTALS	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	023	SAFETY OVERTIME TOTALS	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	023	SAFETY OVERTIME TOTALS	2330	DIVIS	1110	DRIVER - SAFETY ED	018	OVER	98	898	916%	89	1,012%	2,037	3,509	172%	1,844	190%	3,674
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	2037	FFY 08 CDL PROGRA	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	2236	NEW ENTRANT CDL	018	OVER	0	144	0%	0	0%	0	144	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	2302	ENHANCED EMISSION	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	2311	DRIVER LICENSING	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	2312	MOTOR VEHICLE REC	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	2314	CERTIFICATE OF TITL	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	2315	FINANCIAL RESPON	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	2338	MCSAP 08	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	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	023	SAFETY OVERTIME TOTALS	2330	DIVIS	3101	PUPIL TRANSPORTA	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	3109	INTERNATL REGISTR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	3765	FATAL ACCIDENT RE	018	OVER	0	0	0%	417	0%	0	289	0%	2,917	10%	5,000
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	3980	BORDER ENFORCEME	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	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	023	SAFETY OVERTIME TOTALS	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	023	SAFETY OVERTIME TOTALS	2330	DIVIS	7408	PRISM GRANT FFY 20	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	7409	PRISM GRANT FFY 20	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	7413	DMV SCHOOL BUS FF	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	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	023	SAFETY OVERTIME TOTALS	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	023	SAFETY OVERTIME TOTALS	2330	DIVIS	7443	FFY 2010 CDLIS DATA	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	7446	FFY 09 SADIP GRAN	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	7464	FFY 09 DMV CRASH D	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	7466	FFY 2010 DMV CRASH	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS	7467	DMV CRASH DATA	018	OVER	928	2,601	280%	2,622	99%	953	12,482	1,310%	2,694	463%	42,000
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	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	023	SAFETY OVERTIME TOTALS	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	023	SAFETY OVERTIME TOTALS	2330	DIVIS	7471	DMV SCHOOL BUS EN	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	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	023	SAFETY OVERTIME TOTALS	2330	DIVIS	8200	MOTORCYCLE RIDER	018	OVER	21	48	229%	41	118%	1,044	2,417	231%	2,018	120%	7,700
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	0835	MCSAP GRANT-SOFT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	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	023	SAFETY OVERTIME TOTALS	2340	DIVIS	1203	SUBSTANCE ABUSE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	1204	SUBSTANCE ABUSE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	1223	SEX OFFENDER SUPP	018	OVER	1,706	7,908	464%	3,076	257%	10,766	32,309	300%	19,418	166%	46,055
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	23																

2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	3981	BORDER ENFORCEMENT	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	3990	2007 HIGH PRIORITY	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4003	TRAFFIC BUREAU	018	OVER	1,536	-11,639	-758%	0	0%	5,198	-28,244	-543%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4008	OUTSIDE DETAILS	018	OVER	589	1,152	196%	1,215	95%	1,027	5,896	574%	2,119	278%	6,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4010	ENFORCEMENT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4011	HAMPTON BEACH DE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4013	STATE POLICE FOR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4014	STATE POLICE WITHN	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4017	FEDERAL FORFEITUR	018	OVER	0	3,784	0%	8,333	45%	0	34,993	0%	58,333	60%	100,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4019	CRIMINAL RECORDS	018	OVER	1,724	1,947	113%	1,885	103%	14,691	15,138	103%	16,068	94%	30,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4022	STATE POLICE FOR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4023	STATE POLICE EVIDE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4176	SEACOAST SECURITY	018	OVER	419	441	105%	594	74%	3,669	5,827	159%	5,192	112%	8,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4215	NHH SECURITY	018	OVER	7,569	5,084	67%	6,822	77%	62,688	25,729	41%	54,842	47%	80,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4292	COPS METH GRANT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4329	FFY 09 DRUG ERADIC	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4343	DRUG ERADICATION	018	OVER	1,301	0	0%	2,606	0%	20,402	19,980	98%	23,333	96%	40,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4426	DNA BACKLOG	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4442	OPERATION STREET	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4446	FY05 DNA BACKLOG	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4449	NHSP ENFORCEMEN	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4450	SEAT BELT CAMPAIGN	018	OVER	589	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4550	CYBER CRIME GRAN	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4552	OPERATION STREET	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4553	2006 DNA BACKLOG	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4554	DWI PATOLS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4555	ENFORCEMENT PATR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4568	FY07 FORENSIC DNA	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4569	STATE POLICE DWI P	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4570	SP ENFORCEMENT P	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4573	NHSP SOBRIETY CHE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4578	STATEWIDE DWI HUN	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4579	DRUG ERADICATION	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	4690	DARE-ONATIONS	018	OVER	824	0	0%	1,003	0%	2,464	0	0%	3,000	0%	3,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	5001	WATERCRAFT SAFET	018	OVER	791	837	106%	784	107%	29,026	40,581	140%	28,759	141%	45,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	5046	RECREATIONAL BOAT	018	OVER	0	0	0%	1,995	0%	1,575	754	48%	19,073	4%	23,941	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	5070	NHSP DISTRACTED D	018	OVER	0	2,283	0%	5,734	40%	0	2,421	0%	40,139	8%	68,809	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	5073	NHSP DWI HUNTER P	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	5412	DETECTIVE BUREAU	018	OVER	14,730	63,614	432%	14,863	428%	248,201	314,406	127%	250,430	126%	375,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	6042	OPERATION STREET	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	7444	SADIP GRANT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	7477	HIGHWAY SAFETY GR	018	OVER	4,740	5,778	122%	7,348	79%	36,480	37,356	102%	56,555	66%	98,832	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	7478	ENFORCEMENT PATH	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	7479	ENFORCEMENT PATH	018	OVER	6,841	7,786	114%	11,360	69%	78,378	90,949	116%	130,149	70%	218,462	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	7481	DWI PATROLS FFY 20	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	7482	DWI PATROLS	018	OVER	20,024	17,706	88%	26,468	67%	145,087	145,782	100%	191,773	76%	331,875	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	7880	NEW ENTRANT CDL	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	8239	URINE & CODIS TEST	018	OVER	0	1,055	0%	417	253%	4,890	1,646	34%	4,933	33%	5,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	8241	TOXICOLOGY LAB	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS	9069	NHSP STATEWIDE DV	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	0813	DR 4026-TS IRENE (M	018	OVER	0	0	0%	708	0%	0	0	0%	4,958	0%	8,500	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	0841	DR 4049 OCTOBER 20	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	0859	HSEM AGENCY INCE-	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	1232	DECLARED AGENCY	018	OVER	0	0	0%	583	0%	0	0	0%	4,083	0%	7,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	2740	EMERGENCY MGMT A	018	OVER	9,682	9,867	102%	14,616	68%	67,959	89,054	131%	102,588	87%	195,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	2748	RIM - C	018	OVER	291	258	89%	732	35%	777	802	103%	1,953	41%	5,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	2760	SEABROOK STATION	018	OVER	460	62	14%	517	12%	6,274	2,528	40%	7,043	36%	25,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	2770	VERMONT YANKEE	018	OVER	0	0	0%	0	0%	591	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	2920	HAZARD MITIGATION	018	OVER	0	0	0%	542	0%	0	0	0%	3,792	0%	6,500	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	2921	HAZARD MITI GRANT	018	OVER	0	0	0%	542	0%	0	0	0%	3,792	0%	6,500	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	3327	MAY 2012 FLOODS-P	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	3342	HURRICANE SANDY C	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	4226	PRE-DISASTER MITIG	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	4231	HMGP - OCTOBER 20	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2360	HOME	4241	HMGP DR-1643 MAY	018	OVER	0	0										

2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2370	FIRE S 4065	FIRE STANDARDS & E	018	OVER	2,420	2,645	109%	3,793	70%	12,018	17,147	143%	18,839	91%		45,000
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2370	FIRE S 4652	FIRE STANDARDS INS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2370	FIRE S 4689	NFA REVOLVING	018	OVER	0	0	0%	100	0%	0	1,118	0%	700	160%		1,200
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2370	FIRE S 5480	EMERGENCY MEDICA	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2380	FIRE S 4189	HAZARDOUS MATERIA	018	OVER	0	0	0%	367	0%	349	858	246%	636	135%		4,400
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2380	FIRE S 5002	FIRE SAFETY ADMINIS	018	OVER	6,578	618	9%	7,598	8%	73,575	63,665	87%	84,994	75%		126,000
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2380	FIRE S 5005	ELECTRICAL SAFETY	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2380	FIRE S 5006	MECHANICAL SAFETY	018	OVER	678	135	20%	1,291	10%	4,987	2,148	43%	9,497	23%		13,000
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2380	FIRE S 5007	MODULAR BUILDING	018	OVER	441	208	47%	846	25%	441	241	55%	846	29%		1,000
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2380	FIRE S 5922	REDUCED IGNITION F	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2399	ARRA 0896	NIU PHARMACIST AR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2399	ARRA 0897	COLD CASE UNIT AR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC 2300	OFFICE OF THE COMM	018	OVER	752	384	51%	763	50%	3,343	8,851	265%	3,390	261%		14,999
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC 2304	BUREAU OF HEARING	018	OVER	2,902	48	2%	1,319	4%	3,234	447	14%	1,470	30%		5,000
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2310	OFFIC 2321	GRANTS COORDINAT	018	OVER	33	0	0%	168	0%	68	1,364	2,002%	351	389%		2,000
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2320	DIVIS 2310	BUSINESS OFFICE	018	OVER	3,265	2,103	64%	4,532	46%	17,774	26,859	151%	24,674	109%		60,749
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2320	DIVIS 2316	CENTRAL MAINTENAN	018	OVER	-599	-268	0%	833	-32%	4,759	6,515	137%	5,734	114%		10,000
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2320	DIVIS 2319	COPY CENTER	018	OVER	182	703	386%	327	215%	734	2,155	294%	1,320	163%		4,000
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2320	DIVIS 2320	EQUIPMENT CONTR	018	OVER	-63	914	0%	1,167	78%	2,017	8,985	446%	5,633	159%		14,000
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2320	DIVIS 3110	ROAD TOLL ADMINIS	018	OVER	1,229	2,753	224%	1,693	163%	2,340	2,961	127%	3,224	92%		7,500
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2320	DIVIS 3120	ROAD TOLL AUDIT	018	OVER	132	77	59%	177	44%	207	1,232	594%	278	444%		1,500
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS 2302	ENHANCED EMISSION	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS 2311	DRIVER LICENSING	018	OVER	2,331	1,417	61%	1,548	92%	12,772	16,639	130%	8,482	196%		16,500
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS 2312	MOTOR VEHICLE REG	018	OVER	2,266	3,027	134%	2,426	125%	21,059	26,651	127%	22,545	118%		46,932
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS 2314	CERTIFICATE OF TITL	018	OVER	13,132	179	1%	7,923	2%	85,772	35,137	41%	51,752	68%		75,790
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS 2315	FINANCIAL RESPON	018	OVER	-477	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS 2926	OPERATIONS	018	OVER	10,873	15,542	143%	11,233	138%	91,683	145,903	159%	94,718	154%		154,000
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS 3100	ADMIN-DIV OF MOTO	018	OVER	921	288	31%	873	33%	4,782	6,123	128%	4,533	135%		6,090
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS 3101	PUPL TRANSPORTA	018	OVER	0	848	0%	438	194%	3,015	3,719	123%	2,633	141%		5,250
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS 3109	INTERNATL REGISTR	018	OVER	535	436	81%	529	82%	3,799	4,025	106%	3,760	107%		8,400
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS 8107	REFLECTORIZED PLA	018	OVER	1,354	1,879	139%	3,090	61%	8,871	21,938	247%	20,247	108%		30,000
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS 2305	COMMERCIAL ENFOR	018	OVER	736	20,884	2,839%	621	3,362%	29,661	46,406	156%	25,042	185%		35,000
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS 2927	STATE POLICE COMM	018	OVER	1,135	1,064	94%	2,029	52%	15,908	17,388	109%	28,452	61%		38,000
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS 3106	MCSAP GRANT	018	OVER	396	5,127	1,293%	631	813%	35,386	24,976	71%	54,299	44%		70,000
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS 4003	TRAFFIC BUREAU	018	OVER	51,020	82,333	161%	41,907	196%	528,695	647,492	122%	636,233	149%		650,000
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS 4010	ENFORCEMENT	018	OVER	6,841	7,720	113%	6,498	119%	81,043	99,304	123%	76,980	129%		120,000
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS 4011	HAMPTON BEACH DE	018	OVER	0	0	0%	4,792	0%	61,240	47,948	78%	33,542	143%		57,500
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS 4014	STATE POLICE WITNE	018	OVER	14,937	8,816	59%	20,921	42%	106,440	103,115	97%	149,074	69%		249,750
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS 4022	STATE POLICE FORE	018	OVER	2,166	3,078	142%	2,107	146%	32,351	21,389	66%	31,465	68%		65,000
2017	015	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2340	DIVIS 8241	TOXICOLOGY LAB	018	OVER	147	2,275	1,552%	153	1,490%	11,271	7,954	71%	11,734	68%		15,000
2017	017	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS	2330	DIVIS 2315	FINANCIAL RESPON	018	OVER	8,095	6,588	81%	7,596	87%	53,738	66,468	124%	50,423	132%		94,500
2017	017	23	SAFETY DEPT OF	023	SAFETY OVERTIME TOTALS			CATEGORY TOTALS			246,274	331,260	135%	337,489	98%	2,311,967	2,619,632	113%	2,866,096	91%		4,770,172
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2300	SAFET 7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 0843	DEPT OF SAFETY DIS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 1117	2007 PSIC GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 1118	HOMELAND STATE A	060	BENE	0	650	0%	2,976	22%	1,234	1,169	95%	15,383	8%		35,708
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 1123	SP INTELLIGENCE AN	060	BENE	3,225	4,859	151%	6,418	76%	23,953	31,025	130%	47,671	65%		81,375
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 1234	OFFICE OF POLICY -	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 2300	OFFICE OF THE COMM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 2301	RETIRES HEALTH IN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 2304	BUREAU OF HEARING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 2321	GRANTS COORDINAT	060	BENE	0	0	0%	0	0%	0	-1	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 2331	PROPERTY UPKEEP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 2393	ADMIN LICENSE REV	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 2395	NH MOTOR VEHICLE	060	BENE	0	11	0%	83	14%	8	38	500%	222	17%		1,000
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 3082	BUREAU OF HEARING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 3083	FFY 2008 NH BUFFER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 3084	NH BUFFER ZONE PR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 3086	FFY 2007 PSIC GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 3087	INTEROPERABILITY G	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 3313	IGNITION INTERLOCK	060	BENE	249	241	97%	688	35%	1,976	2,075	105%	5,461	38%		9,024
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 4192	HLS EXERCISE GRAN	060	BENE	0	0	0%	82	0%	0	3	0%	577	1%		989
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 4195	HOMELAND SECURIT	060	BENE	68	114	167%	9,816	1%	500	1,000	200%	72,263	1%		123,115
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 4236	NH DOS PROSECUTIO														

2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK2311	DRIVER LICENSING	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK2312	MOTOR VEHICLE REG	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK2314	CERTIFICATE OF TITL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK2315	FINANCIAL RESPONSE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK2317	HIGHWAY ENFORCEM	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK2338	MCSAP 08	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK2371	MRT PROG EQUIP & E	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK2394	ARBITRATION BOARD	060	BENE	0	23	0%	25	93%	31	61	200%	107	57%	295	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3098	CREDIT CARD FEES	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3100	ADMIN-DIV OF MOTO	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3101	PUPLI TRANSPORTA	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3109	INTERNATL REGISTR	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3785	FATAL ACCIDENT RE	060	BENE	575	637	111%	729	87%	4,315	4,833	112%	5,470	88%	9,750	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3958	FFY 2004 BJA AWARD	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3966	NORTHERN BORDER	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3971	MCSAP 2006	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3974	BORDER ENFORCEM	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3976	TECHNOLOGY GRAN	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3977	DMV COMMERCIAL V	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3978	DMV SCHOOL BUS E	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3980	BORDER ENFORCEM	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3982	MOTORCYCLE SAFET	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK3983	DMV CRASH DATA U	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK4015	ON BOARD DIAGNOS	060	BENE	0	0	0%	0	0%	0	-1,138	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK4397	COMM VEHICLE INFO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7408	PRISM GRANT FFY 20	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7409	PRISM GRANT FFY 20	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7413	DMV SCHOOL BUS FF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7414	DMV TECHNOLOGY U	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7421	CDL PGM IMPROVEM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7442	FFY 09 CDLIS DATA IN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7443	FFY 2010 CDLIS DATA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7446	FFY 09 SADIP GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7447	FFY 09 MOTORCYCLE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7448	FFY 2010 MOTORCYC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7449	MOTORCYCLE SAFET	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7456	FFY 09 BJA AWARD	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7461	FFY 2010 BJA AWARD	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7462	DMV TECHNOLOGY G	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7463	FFY 2010 TECHNOLO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7464	FFY 09 DMV CRASH D	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7466	FFY 2010 DMV CRASH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7467	DMV CRASH DATA	060	BENE	182	-175	-96%	579	-30%	187	2,457	1,316%	595	413%	8,463	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7468	CDLIS DATA IMPROV	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7469	FFY 09 CDL PROGRA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7471	DMV SCHOOL BUS E	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK7472	SCHOOL BUS ENFOR	060	BENE	0	0	0%	0	0%	1,141	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK8140	CONSERVATION PLA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK8179	CREDIT MEMORANDU	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK8200	MOTORCYCLE RIDER	060	BENE	5,262	5,787	110%	5,964	97%	51,374	53,019	103%	58,230	91%	97,759	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVISK8225	PORT AUTHORITY CQ	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK0835	MCSAP GRANT-SOFT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK1122	MCSAP FFY 08	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK1203	SUBSTANCE ABUSE F	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK1204	SUBSTANCE ABUSE E	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK1223	SEX OFFENDER SUPP	060	BENE	459	1,714	373%	938	183%	4,057	8,484	209%	8,289	102%	13,538	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK1237	BORDER ENFORCEM	060	BENE	0	21	0%	657	3%	1,486	2,661	179%	3,430	78%	7,882	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK1876	COLD CASE UNIT GF	060	BENE	3,076	2,532	82%	3,652	69%	18,391	25,309	138%	21,840	116%	42,923	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK2038	FFY 08 HIGH PRIORIT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK2039	GIFT FOR K-9 EQUIPM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK2063	SUBSTANCE ABUSE F	060	BENE	0	3,234	0%	4,371	74%	0	11,327	0%	30,595	37%	52,449	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK2064	SUBSTANCE ABUSE E	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK2211	HWY SFTY EQUIP TR	060	BENE	0	4,579	0%	7,039	65%	0	32,054	0%	49,271	65%	84,465	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK2305	COMMERCIAL ENFOR	060	BENE	769	0	0%	0	0%	769	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK2339	MCSAP 09	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK2363	NH STATE POLICE LA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK2368	NH STATE POLICE SC	060	BENE	274	478	175%	678	70%	9,077	8,078	89%	22,502	36%	24,384	0%
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVISK2369	NHSP JOIN THE NH C	060	BENE	0	0	0%	974	0%	-406	56	0%	6,819	1%	11,689	0

2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4010	ENFORCEMENT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4011	HAMPTON BEACH DE	060	BENE	0	0	0%	0	0%	0	0%	-44	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4012	N.L.E.T.S.	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4013	STATE POLICE FORF	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4014	STATE POLICE WITH	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4017	FEDERAL FORFEITUR	060	BENE	0	-259	0%	2,319	-11%	0	9,586	0%	16,234	59%	27,830	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4018	AMMUNITION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4019	CRIMINAL RECORDS	060	BENE	64,657	57,080	88%	77,218	74%	424,540	435,660	103%	507,015	86%	869,840	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4022	STATE POLICE FOR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4023	STATE POLICE EVID	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4035	RADIO PARTS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4176	SEACOST SECURITY	060	BENE	4,918	1,571	32%	5,177	30%	37,615	28,608	76%	39,594	72%	67,619	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4215	NHH SECURITY	060	BENE	19,630	24,661	126%	24,504	101%	139,700	173,604	124%	174,385	100%	318,804	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4292	COPS METH GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4329	FFY 09 DRUG ERADIC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4343	DRUG ERADICATION	060	BENE	362	0	0%	672	0%	5,659	10	0%	4,702	0%	8,060	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4408	OPERATION STREET	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4426	DNA BACKLOG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4429	OPERATION STREET	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4430	COPS 2004 TECHNOL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4432	J-ONE EARMARK	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4434	SPOTS TRAINING FUN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4441	DRUG ERADICATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4442	OPERATION STREET	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4443	COPS 2005 TECHNOL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4444	FORENSIC LAB CERT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4445	FY05 CAPACITY ENH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4446	FY05 DNA BACKLOG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4449	NHSP ENFORCEMEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4450	SEAT BELT CAMPAIG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4550	CYBER CRIME GRAN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4552	OPERATION STREET	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4553	2006 DNA BACKLOG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4554	DWI PATOLS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4555	ENFORCEMENT PATR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4556	NH STATE POLICE LA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4557	2006 DARE GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4558	NH SP TIRE DEFLATIC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4559	NH SP MOTORCYCLE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4560	FORENSIC LAB CERT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4561	FY 2006 CAPACITY EN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4562	NH CLIQUE CAMPAIG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4563	NH SP SMART RADAR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4564	J-ONE EARMARD 08	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4565	J-ONE EARMARK	060	BENE	0	0	0%	485	0%	0	0	0%	3,392	0%	5,814	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4566	SOBRIETY CHECKS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4567	2007 CONVICTED OFF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4568	FY07 FORENSIC DNA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4569	STATE POLICE DWI P	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4570	SP ENFORCEMENT P	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4571	2007 FORENSIC LAB	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4572	NHSP LASER RADARS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4573	NHSP SOBRIETY CHE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4574	NHSP SEATBELT CAM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4575	REAP 2008	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4576	REAP 2009	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4577	NHSP C.A.R.E. CONF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4578	STATEWIDE DWI HUN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4579	DRUG ERADICATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4595	SOBRIETY CHECKS L	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4596	DRUG ERADICATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4597	BULLET RECOVERY C	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4598	COMMUNICATION RE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS4690	DARE-DONATIONS	060	BENE	229	0	0%	111	0%	686	0	0%	333	0%	535	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS5001	WATERCRAFT SAFET	060	BENE	34,932	34,734	99%	41,556	84%	281,863	273,455	97%	335,309	82%	549,898	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS5011	BOATER CERTIFICAT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS5046	RECREATIONAL BOA	060	BENE	3,228	4,278	133%	16,790	25%	46,660	47,316	101%	242,682	19%	370,259	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS5070	NHSP DISTRACTED D	060	BENE	0	631	0%	1,596	40%	0	673	0%	11,170	6%	19,149	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340																

2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL1141	PDM 2007 AMENDED	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL1142	OCT 2005 FLOODS-S	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL1143	MAY 2006 FLOODS-S	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL1144	APRIL 2007 FLOODS-S	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL1232	DECLARED DISASTER	060	BENE	0	0	0%	466	0%	0	0%	3,260	0%	5,588	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL1731	DEC 08 ICE STORM D	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL1732	DEC 08 ICE STORM S	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL2730	DIR OF HOMELND SE	060	BENE	125	127	102%	647	20%	945	961	102%	4,900	20%	8,530	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL2740	EMERGENCY MGMT A	060	BENE	66,083	68,173	103%	77,643	88%	499,418	519,947	104%	586,784	89%	999,746	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL2748	RIM - C	060	BENE	58	19	34%	103	19%	154	244	158%	276	89%	1,772	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL2760	SEABROOK STATION	060	BENE	438	371	85%	615	60%	3,036	3,338	110%	4,258	78%	9,988	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL2770	VERMONT YANKEE	060	BENE	0	0	0%	0	0%	118	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL2805	RESPONSE AND REC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL2920	HAZARD MITIGATION	060	BENE	0	0	0%	242	0%	0	0	0%	1,696	0%	2,908	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL2921	HAZARD MITT GRANT	060	BENE	0	0	0%	108	0%	0	0	0%	755	0%	1,295	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL3139	SEPTEMBER 2008 FL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL3149	ICE STORM DECEMB	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL3327	MAY 2012 FLOODS-P	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL3342	HURRICANE SANDY C	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4166	HAZMAT INDUSTRIAL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4226	PRE-DISASTER MITIG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4229	OCTOBER 2005 FLOO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4231	HMPG - OCTOBER 20	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4232	MAY 2006 FLOODING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4240	APRIL 2007 NOR'EAS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4241	HMPG DR-1643 MAY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4247	PDMC FY 2007	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4248	SUPPLEMENTAL FY20	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4378	FLOOD MITIGATION A	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4379	FFY08 FLOOD MITIGA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4381	FFY08 PDMC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4393	PRE-DISASTER MITIG	060	BENE	0	0	0%	617	0%	0	0	0%	4,322	0%	7,410	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4395	SEVERE REPETITIVE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4396	FFY2011 SEVERE REF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4412	REPETITIVE FLOOD C	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL4422	FFY 2011 REPETITIVE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL5079	CDC H1N1 INFLUENZ	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL5321	ALLENSTOWN FMA M	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL5346	ESAR GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL5901	SEPT '08 FLOODS DR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL5902	DEC '08 ICE STORM D	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL5903	FEB '10 WINDSTORM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL5904	MAR '10 FLOODS DR-	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL5992	FFY 2010 PDMC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL7017	FFY 2009 FLOOD MIT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL7405	LEGISLATIVE PRE-DIS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL7484	INFORMATION ANALY	060	BENE	3,100	4,337	140%	6,580	66%	21,995	17,544	80%	46,689	38%	73,659	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL7486	HMPG DR 1695 APRIL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL7487	HMPG DR 1782 JULY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL7489	HMPG JULY-AUG 200	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL8092	100% EMPG LOCAL M	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL8192	100% EMPG-SS - VY	060	BENE	772	818	106%	3,176	26%	5,772	6,012	104%	23,762	25%	39,691	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL8240	BIOTERRORISM GRAN	060	BENE	2,898	2,322	80%	3,409	68%	20,365	16,781	82%	23,955	70%	38,271	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL8281	HSEM FEDERAL	060	BENE	7,698	6,302	82%	8,436	75%	53,719	40,568	76%	58,875	69%	96,154	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL8714	DR 4006-MAY 2011 FL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL9066	FEB 2010 WINDSTOR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2360	HOMEL9084	MARCH 2010 FLOOD	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2365	EMERL1393	PUBLIC RELATIONS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2365	EMERL1395	BUR OF EMERGENCY	060	BENE	232,331	241,962	104%	266,727	91%	1,727,538	1,758,301	102%	1,983,298	89%	3,369,607	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2365	EMERL1396	NETWORK	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2365	EMERL1870	STATEWIDE TELECO	060	BENE	15,795	0	0%	0	0%	120,322	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2365	EMERL3140	E911 FEDERAL GRAN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2365	EMERL4001	COMMUNICATIONS S	060	BENE	18,811	24,737	132%	30,131	82%	137,635	174,227	127%	220,458	79%	400,014	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2365	EMERL4233	WIRELESS COST REIM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2365	EMERL4966	BTOP/BROADBAND C	060	BENE	0	0	0%	2,386	0%	0	0	0%	16,699	0%	28,626	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2370	FIRE S3340	FIRE STDS & TRAININ	060	BENE	0	0	0%	0	0%	0	0	0%	1	3%	1	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2370	FIRE S3791	CODES GRANT FY 03	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	2																				

2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2380	FIRE S 5309	HMP GRANT FFY 20	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2380	FIRE S 5310	HMP GRANT FFY 20	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2380	FIRE S 5311	HMP GRANT	060	BENE	0	0	0%	252	0%	0	0%	1,765	0%	3,026	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2380	FIRE S 5895	PLUMBERS BOARD	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2380	FIRE S 5922	REDUCED IGNITION F	060	BENE	392	569	145%	479	119%	2,939	3,123	106%	3,587	87%	6,321	0
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2390	SPECI 4004	STATE OVERHEAD C	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2390	SPECI 8003	WORKERS COMP - E	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2390	SPECI 8005	WORKERS COMP - W	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2390	SPECI 8013	WORKERS COMP - F	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2390	SPECI 8014	WORKERS COMP - TL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2390	SPECI 8015	WORKERS COMP - G	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2390	SPECI 8016	WORKERS COMP - H	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2390	SPECI 8586	UNEMPLOYMENT - TL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2390	SPECI 8588	UNEMPLOYMENT - G	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2390	SPECI 8589	UNEMPLOYMENT - H	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2390	SPECI 8590	UNEMPLOYMENT - F	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2390	SPECI 8591	UNEMPLOYMENT - W	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2390	SPECI 8592	UNEMPLOYMENT - E	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2399	ARRA 10894	CRIME LAB ARRA AW	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2399	ARRA 10896	NIU PHARMACIST AR	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2399	ARRA 10897	COLD CASE UNIT AR	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2399	ARRA 10929	BROADBAND COMMU	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	9998	ERP G 9762	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 1234	OFFICE OF POLICY -	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 2300	OFFICE OF THE COMM	060	BENE	13,934	14,615	105%	14,745	99%	94,504	109,687	116%	100,001	110%	180,925	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 2304	BUREAU OF HEARING	060	BENE	60,156	67,093	112%	68,863	97%	457,075	480,440	105%	523,233	92%	896,347	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 2321	GRANTS COORDINAT	060	BENE	4,417	5,991	136%	4,937	121%	40,771	43,693	107%	45,570	96%	73,879	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 7546	HIGHWAY SAFETY AD	060	BENE	8,594	8,187	95%	10,076	81%	65,982	67,979	103%	77,365	88%	143,211	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2310	OFFIC 8210	BENCH WARRANTS-L	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2320	DIVIS 2310	BUSINESS OFFICE	060	BENE	58,221	62,361	107%	65,269	96%	443,589	453,659	102%	497,283	91%	855,063	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2320	DIVIS 2316	CENTRAL MAINTENAN	060	BENE	8,397	9,185	109%	9,230	100%	63,714	66,325	104%	70,032	95%	119,786	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2320	DIVIS 2319	COPY CENTER	060	BENE	5,421	2,671	49%	6,110	44%	40,426	23,657	59%	45,568	52%	75,348	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2320	DIVIS 2320	EQUIPMENT CONTR	060	BENE	32,218	29,669	92%	35,649	83%	247,324	246,866	100%	273,658	90%	466,487	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2320	DIVIS 3110	ROAD TOLL ADMINIS	060	BENE	22,779	22,131	97%	23,992	92%	169,962	171,565	101%	179,009	96%	294,263	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2320	DIVIS 3120	ROAD TOLL AUDIT	060	BENE	23,778	21,458	90%	27,999	77%	173,488	153,918	89%	204,285	75%	353,400	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVIS 1110	DRIVER - SAFETY ED	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVIS 2302	ENHANCED EMISSION	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVIS 2311	DRIVER LICENSING	060	BENE	55,414	60,319	109%	64,961	93%	398,827	419,699	105%	467,539	90%	813,603	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVIS 2312	MOTOR VEHICLE REG	060	BENE	35,808	35,379	99%	42,927	82%	270,390	257,875	95%	324,147	80%	548,514	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVIS 2314	CERTIFICATE OF TITL	060	BENE	42,902	43,997	103%	52,069	84%	311,013	318,727	102%	377,471	84%	653,707	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVIS 2315	FINANCIAL RESPON	060	BENE	-285	0	0%	0	0%	0	0%	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVIS 2926	OPERATIONS	060	BENE	141,011	143,760	102%	158,669	91%	1,053,776	1,065,056	101%	1,185,733	90%	2,023,755	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVIS 3100	ADMIN-DIV OF MOTO	060	BENE	36,698	37,890	103%	39,920	95%	267,190	275,389	103%	290,647	95%	488,108	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVIS 3101	PULM TRANSPORTA	060	BENE	3,355	3,071	92%	2,785	110%	17,719	19,193	103%	14,706	131%	25,672	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVIS 3109	INTERNATL REGISTR	060	BENE	5,889	6,639	113%	6,497	102%	47,908	49,192	103%	52,858	93%	91,141	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVIS 8107	REFLECTORIZED PLA	060	BENE	9,098	9,422	104%	11,295	83%	68,962	72,361	105%	85,617	85%	144,454	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2330	DIVIS 8109	IRP-COLLECT.DUE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 2305	COMMERCIAL ENFOR	060	BENE	106,606	114,487	107%	132,139	87%	786,717	805,586	102%	975,146	83%	1,753,644	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 2927	STATE POLICE COMM	060	BENE	13,538	15,126	112%	19,486	78%	98,347	106,485	108%	141,554	75%	239,528	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 3103	NEW ENTRANT CDL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 3106	MCSAP GRANT	060	BENE	15,124	15,347	101%	18,281	84%	128,052	109,432	85%	154,778	71%	251,693	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 4003	TRAFFIC BUREAU	060	BENE	571,532	590,675	103%	640,525	92%	4,280,262	4,199,467	98%	4,796,955	88%	8,006,063	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 4005	AUXILIARY POLICE	060	BENE	180	229	127%	859	27%	-2,196	1,360	0%	6,013	23%	10,308	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 4008	OUTSIDE DETAILS	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 4010	ENFORCEMENT	060	BENE	102,743	102,036	99%	120,705	85%	776,299	741,051	95%	912,017	81%	1,547,894	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 4011	HAMPTON BEACH DE	060	BENE	0	0	0%	1,334	0%	16,810	13,110	78%	9,335	140%	16,002	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 4014	STATE POLICE WITNE	060	BENE	4,133	2,266	55%	5,259	43%	31,838	31,490	99%	40,508	78%	70,897	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 4022	STATE POLICE FORE	060	BENE	76,075	84,211	111%	85,293	99%	586,459	609,664	104%	657,523	93%	1,134,272	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 5412	DETECTIVE BUREAU	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 7477	HIGHWAY SAFETY GF	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 7479	ENFORCEMENT PATR	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 7482	DWI PATROLS	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2340	DIVIS 8241	TOXICOLOGY LAB	060	BENE	13,605	28,152	207%	15,956	176%	192,050	202,582	105%	225,232	90%	388,717	0
2017	015	23	SAFETY DEPT OF	023	SAFETY BENEFITS TOTALS	2365	EMER 4001	COMMUNICATIONS SE	060	BENE												

2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	3086	FFY 2007 PSIC GRANT	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	3087	INTEROPERABILITY G020	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	3313	IGNITION INTERLOCK	020	CURR	35	35	100%	54	64%	307	245	80%	475	52%	1,160
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	4192	HLS EXERCISE GRAN	020	CURR	0	0	0%	42	0%	0	0%	292	0%	500	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	4195	HOMELAND SECURIT	020	CURR	3	115	3,949%	36	322%	1,738	1,839	106%	21,332	9%	35,106
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	4236	NH DOS PROSECUTIN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	4238	NH BUFFER ZONE PR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	4243	2007 IPP-BUFFER ZON	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	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	023	SAFETY CURRENT EXPENSES	2310	OFFIC	5003	AERIAL LIFT SAFETY	020	CURR	1	204	37,078%	1	37,765%	2,454	2,651	108%	2,406	110%	4,299
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	5125	HEARINGS-HSA GRAN	020	CURR	0	0	0%	21	0%	0	0	0%	146	0%	250
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	5409	HLS TRAINING GRAN	020	CURR	0	0	0%	2,302	0%	0	0	0%	16,117	0%	27,629
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	5410	HLS EQUIPMENT GRA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	7483	VIDEO ARRAIGNMENT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	7541	NHTSA GRANTS	020	CURR	495	0	0%	204,720	0%	877	0	0%	362,838	0%	711,350
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	7542	408 DATA PROGRAM	020	CURR	0	0	0%	2,083	0%	0	0	0%	14,583	0%	25,000
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	020	CURR	0	0	0%	791	0%	0	106	0%	5,538	2%	9,494
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	7544	SEC 2010 MOTORCYC	020	CURR	0	0	0%	0	0%	0	0	0%	3	0%	5
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2310	OFFIC	8896	BROADBAND GRAN	020	CURR	0	4	0%	139	3%	2	432	18,687%	225	191%	1,664
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	1825	PLEA BY MAIL AGENC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	2310	BUSINESS OFFICE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	2316	CENTRAL MAINTENAN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	2318	PETROLEUM POLLUT	020	CURR	0	0	0%	318	0%	250	141	56%	2,589	5%	3,820
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	2319	COPY CENTER	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	2320	EQUIPMENT CONTR	020	CURR	0	0	0%	0	0%	-18	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	2325	WAREHOUSE EXPENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	2328	POSTAGE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	2330	INFORMATION TECHN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	2912	CVISN GRANT	020	CURR	0	0	0%	3,833	0%	0	0	0%	26,833	0%	46,000
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	3088	INTERAGENCY SALE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	3092	INTERAGENCY SALE	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	3094	JOINT FED/ST MOTO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	3096	SALES OF PUBLICATI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	3097	INTERAGENCY GARA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	3110	ROAD TOLL ADMINIS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	3120	ROAD TOLL AUDIT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	3176	JOINT FED/ST MOTO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	4244	DYED FUEL EVASION	020	CURR	0	0	0%	267	0%	0	567	0%	1,869	30%	3,204
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	8220	SSRS - COLLECTIONS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2320	DIVIS	8530	IFTA - OTHER STATES	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	1110	DRIVER - SAFETY ED	020	CURR	123	55	45%	194	29%	1,111	16,043	1,443%	1,753	915%	30,235
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	2037	FFY 08 CDL PROGRA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	2236	NEW ENTRANT CDL	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	2302	ENHANCED EMISSION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	2303	NEW ENTRANT CDL	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	2311	DRIVER LICENSING	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	2312	MOTOR VEHICLE REG	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	2314	CERTIFICATE OF TITL	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	2315	FINANCIAL RESPON	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	2317	HIGHWAY ENFORCEN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	2338	MCSAP 08	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	2371	MRT PROG EQUIP & E	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	2394	ARBITRATION BOARD	020	CURR	1	50	3,498%	9	550%	83	102	122%	530	19%	548
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3098	CREDIT CARD FEES	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3100	ADMIN-DIV OF MOTO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3101	PUPIL TRANSPORT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3109	INTERNATL REGISTR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3765	FATAL ACCIDENT RE	020	CURR	0	32	0%	118	27%	35	188	539%	182	103%	1,418
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3958	FY 2004 BJA AWARD	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3966	NORTHERN BORDER	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3971	MCSAP 2006	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3974	BORDER ENFORCEN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3976	TECHNOLOGY GRAN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3977	DMV COMMERCIAL V	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3978	DMV SCHOOL BUS E	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3980	BORDER ENFORCEN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3982	MOTORCYCLE SAFET	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	3983	DMV CRASH DATA U	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2330	DIVIS	4015	ON BOARD DIAGNOS	020	CURR	0	0	0%	0	0%	0	0				

2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS1237	BORDER ENFORCEMENT	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS1244	SAVIN PROGRAM	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS1851	NHSP TAR CRASH ZONE	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS1876	COLD CASE UNIT GF	020	CURF	0	17	0%	400	4%	180	834	464%	1,402	60%	4,800	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS2038	FFY 08 HIGH PRIORITY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS2039	GIFT FOR K-9 EQUIPMENT	020	CURF	0	0	0%	96	0%	0	0	0%	671	0%	1,150	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS2063	SUBSTANCE ABUSE FORT	020	CURF	0	8,330	0%	833	1,000%	0	10,000	0%	5,833	171%	10,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS2064	SUBSTANCE ABUSE FORT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS2211	HWY SFTY EQUIP TRAINING	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS2305	COMMERCIAL ENFORCEMENT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS2339	MCSAP 09	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS2363	NH STATE POLICE LA	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS2368	NH STATE POLICE SC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS2369	NHSP JOIN THE NH C	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS2913	PERMITS AND LICENSES	020	CURF	12,081	1,111	9%	13,638	8%	13,255	19,233	145%	14,965	129%	37,500	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3102	FFY 09 NEW ENTRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3103	NEW ENTRANT CDL	020	CURF	0	0	0%	3	0%	567	59	10%	3,985	1%	5,600	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3104	FFY 09 MCSAP GRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3106	MCSAP GRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3107	FFY 09 BORDER ENF	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3108	FFY 2010 BORDER EN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3114	FFY 09 HIGH PRIORITY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3116	HIGH PRIORITY GRANT	020	CURF	0	0	0%	558	0%	0	0	0%	3,908	0%	6,700	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3117	SEX OFFENDER REG	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3122	FFY 09 CONVICTED O	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3123	CONVICTED OFFEND	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3124	FFY 08 BACKLOG RED	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3126	FFY 09 BACKLOG RED	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3127	BACKLOG REDUCTIO	020	CURF	0	36,116	0%	8,333	433%	36,125	54,099	150%	34,902	155%	100,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3128	FFY 08 COVERDELL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3129	FFY 08 COVERDELL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3130	FFY 09 COVERDELL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3131	COVERDELL NFSIA G	020	CURF	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3142	DWI PATROLS FFY 20	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3143	ENFORCEMENT PATH	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3309	DRUG TESTING GRAN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3321	CYBER SEC ENHANC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3345	NHDOJ Grants	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3975	SAFETY DATA IMPRO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3979	2007 MCSAP GRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3981	BORDER ENFORCEM	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS3990	2007 HIGH PRIORITY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4003	TRAFFIC BUREAU	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4005	AUXILIARY POLICE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4006	AIRCRAFT TRAFFIC S	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4008	OUTSIDE DETAILS	020	CURF	2,853	333	12%	2,897	11%	69,511	4,213	6%	70,598	6%	78,193	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4010	ENFORCEMENT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4011	HAMPTON BEACH DE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4012	N.L.E.T.S.	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4013	STATE POLICE FOR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4014	STATE POLICE WITHN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4017	FEDERAL FORFEITUR	020	CURF	0	0	0%	167	0%	0	1,855	0%	1,167	159%	2,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4018	AMMUNITION	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4019	CRIMINAL RECORDS	020	CURF	8,987	2,965	33%	9,091	33%	37,144	34,343	92%	37,575	91%	74,702	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4022	STATE POLICE FORE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4023	STATE POLICE EVID	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4035	RADIO PARTS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4176	SEACOAST SECURITY	020	CURF	0	369	0%	2,917	13%	6,892	10,224	148%	21,088	48%	35,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4215	NHH SECURITY	020	CURF	660	1,259	191%	1,757	72%	3,942	5,097	129%	10,492	49%	30,941	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4292	COPS METH GRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4329	FFY 09 DRUG ERADIC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4343	DRUG ERADICATION	020	CURF	0	0	0%	333	0%	0	0	0%	2,333	0%	4,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4408	OPERATION STREET	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4426	DNA BACKLOG	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4429	OPERATION STREET	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4430	COPS 2004 TECHNOL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4432	J-ONE EARMARK	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2340	DIVIS4434	SPOTS TRAINING FUN	020	CURF	0	0	0%	0	0%	0	0	0%	0			

2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2360	HOMEL8192	100% EMPG-SS - VY M020	CURF	0	0	0%	0%	614	0%	0	0	0%	4,299	0%	7,370	
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2360	HOMEL8240	BIOTERRORISM GRAN	CURF	0	0	0%	0%	567	0%	2,103	0	0%	6,805	0%	6,805	
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2360	HOMEL8281	HSEM FEDERAL	020	CURF	0	0	0%	0%	1,667	0%	0	25	0%	11,667	0%	20,000
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2360	HOMEL8714	DR 4006-MAY 2011 FL	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2360	HOMEL8884	NH DISASTER RELIEF	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2360	HOMEL9066	FEB 2010 WINDSTORIE	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2360	HOMEL9084	MARCH 2010 FLOODIN	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2365	EMERL1393	PUBLIC RELATIONS	020	CURF	0	314	0%	292	108%	1,102	1,305	118%	2,395	54%	3,500	
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2365	EMERL1395	BUR OF EMERGENCY	020	CURF	5,454	7,160	131%	10,566	68%	43,854	65,207	149%	84,954	77%	189,769	
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2365	EMERL1396	NETWORK	020	CURF	0	0	0%	0%	667	0%	0	468	0%	4,667	10%	8,000
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2365	EMERL1870	STATEWIDE TELECO	020	CURF	636	0	0%	0%	14	0%	1,890	0	0%	42	0%	112
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2365	EMERL3140	E911 FEDERAL GRAN	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2365	EMERL3328	NH VIEWVV	020	CURF	0	0	0%	0%	1,333	0%	0	0	0%	9,333	0%	16,000
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2365	EMERL4001	COMMUNICATIONS S	020	CURF	1,594	1,521	95%	4,947	31%	5,881	8,530	145%	18,247	47%	60,470	
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2365	EMERL4233	WIRELESS COST REIM	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2365	EMERL4966	BTOP/BROADBAND C	020	CURF	0	0	0%	0%	333	0%	0	0	0%	2,328	0%	3,990
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S3329	NORTH COUNTRY FI	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S3340	FIRE STDS & TRAININ	020	CURF	0	0	0%	0%	321	0%	0	73	0%	2,247	3%	3,851
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S3791	CODES GRANT FY 03	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4065	FIRE STANDARDS & E	020	CURF	8,945	14,177	158%	11,470	124%	91,823	83,485	91%	117,746	71%	256,242	
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4173	DOJ FIREFIGHTER TR	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4202	HMEP	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4204	RURAL AED 03-06	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4207	NFA FY 06	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4225	TRAUMA-EMS FY 06	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4227	05 RURAL ACCESS E	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4235	HEMP GRANT 2006	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4239	2006 NFA GRANT	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4242	2007 NFA GRANT	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4453	HMEP GRANT FFY 20	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4454	HMEP GRANT FFY 20	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4455	NDA GRANT FFY 2008	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4456	NDA GRANT FFY 2009	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4457	NAT'L FIRE ACADEMY	020	CURF	0	0	0%	0%	1,343	0%	28,633	2,772	10%	15,225	18%	16,115
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4652	FIRE STANDARDS INS	020	CURF	67	0	0%	0%	640	0%	5,528	8,180	148%	53,093	15%	107,341
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S4689	NFA REVOLVING	020	CURF	0	0	0%	0%	25	0%	0	0	0%	175	0%	300
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S5480	EMERGENCY MEDICA	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S7416	FIRE PREVENTION AN	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S7517	TEMSIS IMPROVEMEN	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2370	FIRE S8275	FIRE STANDARDS - E	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S4189	HAZARDOUS MATERIA	020	CURF	0	0	0%	0%	468	0%	1,376	1,357	99%	1,380	98%	5,613
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S4234	EVIDENCE STORAGE	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S4246	HMEP GRANT 2007	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S4452	HMEP GRANT FFY 20	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S4688	TRAINING - MAINTEN	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S5002	FIRE SAFETY ADMINIS	020	CURF	2,831	6,110	216%	2,470	247%	38,367	29,575	77%	33,466	88%	70,434	
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S5005	ELECTRICAL SAFETY	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S5006	MECHANICAL SAFETY	020	CURF	2,719	1,128	41%	3,347	34%	9,790	8,063	82%	12,049	67%	21,253	
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S5007	MODULAR BUILDING	020	CURF	20	12	58%	82	15%	279	1,554	557%	1,116	139%	3,760	
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S5008	MANUFACTURED HO	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S5309	HMEP GRANT FFY 20	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S5310	HMEP GRANT FFY 20	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S5311	HMEP GRANT	020	CURF	0	0	0%	0%	762	0%	0	0	0%	5,331	0%	9,138
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S5895	PLUMBERS BOARD	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2380	FIRE S5922	REDUCED IGNITION F	020	CURF	0	0	0%	0%	1,376	0%	618	3,016	488%	1,147	263%	16,511
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2390	SPECJ4004	STATE OVERHEAD C	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2390	SPECJ8003	WORKERS COMP - E	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2390	SPECJ8005	WORKERS COMP - W	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2390	SPECJ8013	WORKERS COMP - F	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2390	SPECJ8014	WORKERS COMP - T	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2390	SPECJ8015	WORKERS COMP - G	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2390	SPECJ8016	WORKERS COMP - H	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2390	SPECJ8586	UNEMPLOYMENT - T	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2390	SPECJ8588	UNEMPLOYMENT - G	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2390	SPECJ8589	UNEMPLOYMENT - H	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2390	SPECJ8590	UNEMPLOYMENT - F	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSES	2390	SPECJ8591	UNEMPLOYMENT - W	020	CURF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010																					

2017		015	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENS	2330	DIVIS	8107	REFLECTORIZED PLA	020	CURR	42,126	141,964	337%	55,702	255%	909,690	728,130	80%	1,202,837	61%	2,250,178
2017		015	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENS	2330	DIVIS	8109	IRP-COLLECT DUE	01020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		015	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENS	2340	DIVIS	2305	COMMERCIAL ENFOR	020	CURR	3,809	2,060	54%	8,228	25%	24,172	55,598	230%	52,215	106%	105,603
2017		015	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENS	2340	DIVIS	2927	STATE POLICE COMM	020	CURR	183	55	30%	586	9%	1,454	2,663	183%	4,647	57%	12,659
2017		015	23	SAFETY DEPT OF	023	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 OF	023	SAFETY CURRENT EXPENS	2340	DIVIS	3106	MCSAP GRANT	020	CURR	107	375	349%	140	267%	2,881	1,350	47%	3,761	36%	10,579
2017		015	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENS	2340	DIVIS	4003	TRAFFIC BUREAU	020	CURR	20,905	25,904	124%	32,312	80%	220,408	497,730	226%	340,680	146%	796,296
2017		015	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENS	2340	DIVIS	4006	AIRCRAFT TRAFFIC S	020	CURR	19,171	407	2%	123,122	0%	42,440	90,457	213%	272,554	33%	359,644
2017		015	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENS	2340	DIVIS	4008	OUTSIDE DETAILS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		015	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENS	2340	DIVIS	4010	ENFORCEMENT	020	CURR	4,761	4,742	100%	9,306	51%	44,826	98,512	220%	87,619	112%	186,036
2017		015	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENS	2340	DIVIS	4012	N.L.E.T.S.	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		015	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENS	2340	DIVIS	4018	AMMUNITION	020	CURR	0	0	0%	13,506	0%	31,014	120,890	390%	36,675	330%	162,076
2017		015	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENS	2340	DIVIS	4022	STATE POLICE FORE	020	CURR	10,304	9,135	89%	10,117	90%	54,949	61,584	112%	53,953	114%	102,656
2017		015	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENS	2340	DIVIS	4023	STATE POLICE EVIDE	020	CURR	0	0	0%	3,750	0%	0	0	0%	26,250	0%	45,000
2017		015	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENS	2340	DIVIS	8241	TOXICOLOGY LAB	020	CURR	7,342	4,882	66%	7,861	62%	64,772	70,577	109%	69,345	102%	118,235
2017		017	23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENS	2330	DIVIS	2315	FINANCIAL RESPON	020	CURR	15,106	3,562	24%	18,869	19%	55,588	72,054	130%	69,435	104%	147,269
2017			23	SAFETY DEPT OF	023	SAFETY CURRENT EXPENSE TOTALS				CATEGORY TOTALS			278,824	451,057	162%	986,500	46%	2,993,839	3,490,861	117%	5,507,698	63%	10,262,141
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTING	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTING	GWA	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	0843	DEPT OF SAFETY DIS	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	0843	DEPT OF SAFETY DIS	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	0843	DEPT OF SAFETY DIS	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	0843	DEPT OF SAFETY DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE AC	024	MAINT	0	0	0%	17,894	0%	25,235	0	0%	214,731	0%	214,731
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE AC	030	EQUIP	3,701	40,208	1,086%	31,022	130%	103,005	88,132	86%	863,450	10%	1,220,739
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE AC	037	TECH	0	0	0%	2,218	0%	0	0	0%	15,526	0%	26,616
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE AC	038	TECH	0	0	0%	4,808	0%	0	0	0%	33,653	0%	57,690
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE AC	057	BOOK	0	0	0%	165	0%	120	0	0%	1,985	0%	1,985
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE AC	070	IN ST	0	517	0%	785	66%	1,237	940	76%	4,492	21%	9,415
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE AC	072	GRAN	0	0	0%	103,663	0%	98,750	85,013	86%	716,047	12%	1,243,958
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE AC	080	OUT C	0	0	0%	346	0%	0	0	0%	2,424	0%	4,155
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE AC	102	CONT	0	0	0%	1,758	0%	3,904	0	0%	21,096	0%	21,096
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1118	HOMELAND STATE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE AN	024	MAINT	3,000	0	0%	9,972	0%	7,690	41,102	534%	25,561	161%	42,709
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE AN	038	TECH	0	0	0%	306	0%	0	0	0%	2,144	0%	3,675
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE AN	039	TELE	70	47	67%	86	54%	419	442	106%	519	85%	1,037
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE AN	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE AN	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE AN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE AN	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE AN	080	OUT C	1,144	0	0%	3,003	0%	1,980	2,815	142%	5,200	54%	5,200
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE AN	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE AN	286	SPEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	1123	SP INTELLIGENCE AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	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 OF	023	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 OF	023	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 OF	023	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 OF	023	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 OF	023	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 OF	023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	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 OF	023	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 OF	023	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 OF	023	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 OF	023	SAFETY ALL OTHER	2310	OFFIC	2300	OFFICE OF THE COM	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	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 OF	023	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 OF	023	SAFETY ALL OTHER	2310	OFFIC	2301	RETIRES HEALTH IN	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	2301	RETIRES HEALTH IN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	2301	RETIRES HEALTH IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	2304	BUREAU OF HEARING	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	2304	BUREAU OF HEARING	025	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	2304	BUREAU OF HEARING	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	2304	BUREAU OF HEARING	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	2304	BUREAU OF HEARING	040												

2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5125	HEARINGS-HSA GRAN	080	OUT	0	0	0	0	167	0%	0	0	0	0	1,167	0%	2,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5125	HEARINGS-HSA GRAN	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5409	HLS TRAINING GRAN	030	EQUI	0	0	0	0	2,979	0%	0	0	0	0	20,852	0%	35,746
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5409	HLS TRAINING GRAN	037	TECH	0	0	0	0	1,250	0%	0	0	0	0	8,750	0%	15,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5409	HLS TRAINING GRAN	038	TECH	0	0	0	0	384	0%	0	0	0	0	2,687	0%	4,607
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5409	HLS TRAINING GRAN	057	BOOK	0	0	0	0	2,825	0%	1,302	2,150	165%	4,370	49%	33,895	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5409	HLS TRAINING GRAN	070	IN ST	0	0	0	0	2,123	0%	415	4,005	966%	2,463	163%	25,481	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5409	HLS TRAINING GRAN	072	GRAN	13,337	3,546	27%	36,902	10%	300,591	240,866	80%	831,701	29%	978,871		
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5409	HLS TRAINING GRAN	080	OUT	0	0	0	0	547	0%	0	0	0	0	3,827	0%	6,560
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5409	HLS TRAINING GRAN	102	CONT	0	0	0	0	296	0%	0	500	0%	2,071	24%	3,550	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5409	HLS TRAINING GRAN	103	CONT	0	0	0	0	833	0%	0	0	0	0	5,833	0%	10,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5409	HLS TRAINING GRAN	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5410	HLS EQUIPMENT GRA	070	IN ST	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5410	HLS EQUIPMENT GRA	072	GRAN	243,725	425,250	174%	919,713	46%	1,723,579	2,080,173	121%	6,504,048	32%	8,432,084		
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	5410	HLS EQUIPMENT GRA	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	022	RENT	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	027	TRAN	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	030	EQUI	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	037	TECH	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	040	INDIR	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	041	AUDIT	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	048	CONT	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	070	IN ST	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	080	OUT	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7483	VIDEO ARRAIGNMEN	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	021	FOOD	0	0	0	0	4,167	0%	0	0	0	0	29,167	0%	50,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	022	RENT	0	0	0	0	325	0%	555	333	60%	1,949	17%	3,898	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	026	ORGA	0	0	0	0	0	0%	0	0	0	0	3	0%	5
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	027	TRAN	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	041	AUDIT	0	314	0%	556	56%	535	1,080	202%	3,648	30%	6,678		
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	066	EMPL	0	0	0	0	417	0%	0	0	0	0	2,917	0%	5,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	070	IN ST	0	0	0	0	1,383	0%	1,027	147	14%	16,598	1%	16,598	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	072	GRAN	8,721	66,321	761%	19,977	332%	1,237,711	1,085,598	88%	2,835,402	38%	3,822,190		
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	080	OUT	0	0	0	0	6,453	0%	5,066	5,159	102%	57,805	9%	77,440	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	102	CONT	0	0	0	0	84,268	0%	32,275	42,000	130%	589,873	7%	1,011,211	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7541	NHTSA GRANTS	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7542	408 DATA PROGRAM	021	FOOD	0	0	0	0	1	0%	0	0	0	0	6	0%	10
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7542	408 DATA PROGRAM	041	AUDIT	0	97	0%	424	23%	51	240	473%	2,458	10%	5,087		
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7542	408 DATA PROGRAM	070	IN ST	0	0	0	0	0	0%	0	0	0	0	3	0%	5
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7542	408 DATA PROGRAM	072	GRAN	0	7,290	0%	386,487	2%	316,077	198,301	63%	3,957,341	5%	4,637,839		
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7542	408 DATA PROGRAM	080	OUT	0	0	0	0	1,083	0%	0	0	0	0	7,583	0%	13,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7542	408 DATA PROGRAM	102	CONT	0	0	0	0	11,201	0%	45,000	45,000	100%	134,412	33%	134,412	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7542	408 DATA PROGRAM	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	021	FOOD	0	0	0	0	417	0%	0	0	0	0	2,917	0%	5,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	041	AUDIT	0	341	0%	952	36%	257	942	366%	4,119	23%	11,429		
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	070	IN ST	0	0	0	0	417	0%	0	671	23%	2,917	23%	5,000	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	072	GRAN	1,685	37,546	2,229%	5,671	662%	942,713	960,033	102%	3,173,415	30%	4,688,982		
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	080	OUT	0	0	0	0	2,083	0%	0	0	0	0	14,583	0%	25,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	102	CONT	0	0	0	0	167,977	0%	27,500	0%	1,175,840	2%	2,015,725		
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7543	410 ALCOHOL-IMPAIR	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7544	SEC 2010 MOTORCYC	021	FOOD	0	0	0	0	0	0%	0	0	0	0	3	0%	5
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7544	SEC 2010 MOTORCYC	041	AUDIT	0	-1	0%	123	0%	56	99	176%	1,459	7%	1,475		
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7544	SEC 2010 MOTORCYC	070	IN ST	0	0	0	0	0	0%	0	0	0	0	3	0%	5
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7544	SEC 2010 MOTORCYC	072	GRAN	0	0	0	0	103,743	0%	56,017	98,545	176%	1,231,267	8%	1,244,915	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7544	SEC 2010 MOTORCYC	080	OUT	0	0	0	0	1	0%	0	0	0	0	6	0%	10
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7544	SEC 2010 MOTORCYC	102	CONT	0	0	0	0	0	0%	0	0	0	0	3	0%	5
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	7544	SEC 2010 MOTORCYC	999	FCLG	0	0	0	0	0	0%	0	0	0	0	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	8896	BROADBAND GRANT	021	FOOD	0	0	0	0	1,388	0%	0	0	0	0	9,718	0%	16,659
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	8896	BROADBAND GRANT	022	RENT	0	0	0	0	100	0%	0	0	0	0	700	0%	1,200
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	8896	BROADBAND GRANT	038	TECH	0	0	0	0	464	0%	0	0	0	0	3,250	0%	5,572
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	8896	BROADBAND GRANT	040	INDIR	0	144	0%	4,825	3%	204	1,167	571%	26,421	4%	57,904		
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	8896	BROADBAND GRANT	041	AUDIT	0	1	0%	80	2%	2	52	2,894%	8	635%	714		
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	8896	BROADBAND GRANT	070	IN ST	0	0	0	0	107	0%	0	0	0	0	747	0%	1,281
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC	8896	BROADBAND GRANT	072	GRAN	0												

2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7449	MOTORCYCLE SAFETY	080	OUT C	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7449	MOTORCYCLE SAFETY	103	CONT	0	0	0	0%	5,496	0%	0	0%	65,950
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7449	MOTORCYCLE SAFETY	999	FCLG	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7456	FFY 09 BJA AWARD	022	RENT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7456	FFY 09 BJA AWARD	027	TRAN	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7456	FFY 09 BJA AWARD	030	EQUIP	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7456	FFY 09 BJA AWARD	040	INDIR	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7456	FFY 09 BJA AWARD	041	AUDIT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7456	FFY 09 BJA AWARD	048	CONT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7456	FFY 09 BJA AWARD	070	IN ST	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7456	FFY 09 BJA AWARD	080	OUT C	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7456	FFY 09 BJA AWARD	999	FCLG	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7461	FFY 2010 BJA AWARD	022	RENT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7461	FFY 2010 BJA AWARD	027	TRAN	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7461	FFY 2010 BJA AWARD	030	EQUIP	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7461	FFY 2010 BJA AWARD	040	INDIR	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7461	FFY 2010 BJA AWARD	041	AUDIT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7461	FFY 2010 BJA AWARD	048	CONT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7461	FFY 2010 BJA AWARD	070	IN ST	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7461	FFY 2010 BJA AWARD	080	OUT C	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7461	FFY 2010 BJA AWARD	999	FCLG	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7462	DMV TECHNOLOGY G	022	RENT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7462	DMV TECHNOLOGY G	027	TRAN	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7462	DMV TECHNOLOGY G	030	EQUIP	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7462	DMV TECHNOLOGY G	037	TECH	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7462	DMV TECHNOLOGY G	040	INDIR	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7462	DMV TECHNOLOGY G	041	AUDIT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7462	DMV TECHNOLOGY G	048	CONT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7462	DMV TECHNOLOGY G	070	IN ST	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7462	DMV TECHNOLOGY G	080	OUT C	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7462	DMV TECHNOLOGY G	999	FCLG	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7463	FFY 2010 TECHNOLO	022	RENT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7463	FFY 2010 TECHNOLO	027	TRAN	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7463	FFY 2010 TECHNOLO	030	EQUIP	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7463	FFY 2010 TECHNOLO	037	TECH	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7463	FFY 2010 TECHNOLO	040	INDIR	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7463	FFY 2010 TECHNOLO	041	AUDIT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7463	FFY 2010 TECHNOLO	048	CONT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7463	FFY 2010 TECHNOLO	070	IN ST	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7463	FFY 2010 TECHNOLO	080	OUT C	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7463	FFY 2010 TECHNOLO	999	FCLG	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7464	FFY 09 DMV CRASH	022	RENT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7464	FFY 09 DMV CRASH	027	TRAN	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7464	FFY 09 DMV CRASH	030	EQUIP	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7464	FFY 09 DMV CRASH	040	INDIR	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7464	FFY 09 DMV CRASH	041	AUDIT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7464	FFY 09 DMV CRASH	048	CONT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7464	FFY 09 DMV CRASH	070	IN ST	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7464	FFY 09 DMV CRASH	080	OUT C	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7464	FFY 09 DMV CRASH	999	FCLG	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7466	FFY 2010 DMV CRASH	022	RENT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7466	FFY 2010 DMV CRASH	027	TRAN	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7466	FFY 2010 DMV CRASH	027	TRAN	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7466	FFY 2010 DMV CRASH	030	EQUIP	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7466	FFY 2010 DMV CRASH	040	INDIR	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7466	FFY 2010 DMV CRASH	041	AUDIT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7466	FFY 2010 DMV CRASH	048	CONT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7466	FFY 2010 DMV CRASH	070	IN ST	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7466	FFY 2010 DMV CRASH	080	OUT C	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7466	FFY 2010 DMV CRASH	999	FCLG	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7467	DMV CRASH DATA	022	RENT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7467	DMV CRASH DATA	027	TRAN	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7467	DMV CRASH DATA	030	EQUIP	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7467	DMV CRASH DATA	040	INDIR	0	0	0	0%	421	0%	4	514	5,046
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7467	DMV CRASH DATA	041	AUDIT	0	0	0	0%	5	0%	0	33	56
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7467	DMV CRASH DATA	048	CONT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7467	DMV CRASH DATA	070	IN ST	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7467	DMV CRASH DATA	080	OUT C	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7467	DMV CRASH DATA	999	FCLG	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7468	CDLIS DATA IMPROVE	022	RENT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7468	CDLIS DATA IMPROVE	027	TRAN	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7468	CDLIS DATA IMPROVE	030	EQUIP	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7468	CDLIS DATA IMPROVE	040	INDIR	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7468	CDLIS DATA IMPROVE	041	AUDIT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7468	CDLIS DATA IMPROVE	048	CONT	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7468	CDLIS DATA IMPROVE	070	IN ST	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7468	CDLIS DATA IMPROVE	080	OUT C	0	0	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVISK7468	CDLIS DATA IMPROVE	999	FCLG	0	0	0	0%					

2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	7472	SCHOOL BUS ENFOR	040	INDIR	690	0	0%	0	0%	690	0	0%	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	7472	SCHOOL BUS ENFOR	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	7472	SCHOOL BUS ENFOR	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	7472	SCHOOL BUS ENFOR	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	7472	SCHOOL BUS ENFOR	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	7472	SCHOOL BUS ENFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8140	CONSERVATION PLA	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8140	CONSERVATION PLA	073	GRAN	0	24,674	0%	124,031	20%	1,306,687	1,426,062	109%	1,389,484	103%	1,488,367	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8140	CONSERVATION PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8179	CREDIT MEMORANDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8200	MOTORCYCLE RIDER	022	RENT	1,509	684	45%	5,014	14%	13,833	14,508	105%	45,965	32%	62,276	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8200	MOTORCYCLE RIDER	024	MAIN	0	0	0%	125	0%	168	0	0%	673	0%	1,500	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8200	MOTORCYCLE RIDER	026	ORGA	0	0	0%	100	0%	0	1,200	0%	700	171%	1,200	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8200	MOTORCYCLE RIDER	030	EQUIP	0	0	0%	0	0%	690	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8200	MOTORCYCLE RIDER	039	TELE	90	128	142%	160	80%	585	909	155%	1,041	87%	2,961	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8200	MOTORCYCLE RIDER	047	OWN	0	0	0%	82	0%	0	0	0%	571	0%	979	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8200	MOTORCYCLE RIDER	048	CONT	0	174	0%	92	189%	0	174	0%	643	27%	1,103	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8200	MOTORCYCLE RIDER	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8200	MOTORCYCLE RIDER	057	BOOK	0	0	0%	811	0%	0	7,171	0%	5,675	126%	9,728	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8200	MOTORCYCLE RIDER	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8200	MOTORCYCLE RIDER	070	IN ST	88	111	127%	228	49%	1,108	3,025	273%	2,879	105%	6,184	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8200	MOTORCYCLE RIDER	080	OUT C	0	1,870	0%	417	449%	0	1,870	0%	2,917	64%	5,000	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8200	MOTORCYCLE RIDER	103	CONT	0	0	0%	2,500	0%	0	0	0%	17,500	0%	30,000	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8200	MOTORCYCLE RIDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8225	PORT AUTHORITY CC	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8225	PORT AUTHORITY CC	073	GRAN	0	20,422	0%	19,376	105%	54,230	69,712	129%	62,830	111%	232,508	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8225	PORT AUTHORITY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	0835	MCSAP GRANT-SOFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1122	MCSAP FFY 08	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1122	MCSAP FFY 08	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1122	MCSAP FFY 08	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1122	MCSAP FFY 08	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1122	MCSAP FFY 08	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1122	MCSAP FFY 08	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1122	MCSAP FFY 08	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1122	MCSAP FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1204	SUBSTANCE ABUSE E	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1223	SEX OFFENDER SUPP	040	INDIR	433	1,991	460%	773	258%	433	1,991	460%	773	258%	8,415	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1223	SEX OFFENDER SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1237	BORDER ENFORCEM	040	INDIR	910	0	0%	1,945	0%	910	0	0%	1,945	0%	4,498	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1237	BORDER ENFORCEM	041	AUDIT	8	0	0%	19	0%	8	0	0%	19	0%	42	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1237	BORDER ENFORCEM	070	IN ST	0	0	0%	101	0%	200	215	107%	455	47%	1,212	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1237	BORDER ENFORCEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1244	SAVIN PROGRAM	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1244	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1733	NCHIP GRANT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1733	NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1851	NHSP TAR CRASH ZC	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1851	NHSP TAR CRASH ZC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1852	NHSP AGGRESSIVE D	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1852	NHSP AGGRESSIVE D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1876	COLD CASE UNIT GF	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1876	COLD CASE UNIT GF	070	IN ST	227	0	0%	127	0%	1,241	793	64%	694	114%	1,796	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1876	COLD CASE UNIT GF	080	OUT C	604	0	0%	1,011	0%	2,622	1,754	67%	4,391	40%	9,000	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	1876	COLD CASE UNIT GF	103	CONT	300	-439	-146%	921	-48%	14,076	6,855	49%	43,206	16%	47,810	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2038	FFY 08 HIGH PRIORIT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2038	FFY 08 HIGH PRIORIT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2038	FFY 08 HIGH PRIORIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2039	GIFT FOR K-9 EQUIPM	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2039	GIFT FOR K-9 EQUIPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2063	SUBSTANCE ABUSE F	030	EQUIP	0	258	0%	1,000	26%	0	12,000	0%	7,000	171%	12,000	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2064	SUBSTANCE ABUSE F	073	GRAN	0	106,780	0%	105,667	101%	0	140,758	0%	739,667	19%	1,268,000	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2211	HWY SFTY EQUIP TRA	030	EQUIP	0	0	0%	11,250	0%	0	124,895	0%	78,750	159%	135,000	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2211	HWY SFTY EQUIP TRA	037	TECH	0	0	0%	983	0%	0	11,664	0%	6,883	169%	11,800	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2211	HWY SFTY EQUIP TRA	038	TECH	0	0	0%	2,133	0%	0	22,138	0%	14,933	148%	25,600	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2211	HWY SFTY EQUIP TRA	039	TELE													

2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3117	SEX OFFENDER REG	041	AUDIT	0	0.0%	0.0%	0.0%	21	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3117	SEX OFFENDER REG	070	IN ST	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3117	SEX OFFENDER REG	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3122	FFY 09 CONVICTED Q	022	RENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3122	FFY 09 CONVICTED Q	027	TRAN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3122	FFY 09 CONVICTED Q	030	EQUIP	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3122	FFY 09 CONVICTED Q	040	INDIR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3122	FFY 09 CONVICTED Q	041	AUDIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3122	FFY 09 CONVICTED Q	048	CONT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3122	FFY 09 CONVICTED Q	070	IN ST	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3122	FFY 09 CONVICTED Q	080	OUT C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3122	FFY 09 CONVICTED Q	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3123	CONVICTED OFFEND	022	RENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3123	CONVICTED OFFEND	027	TRAN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3123	CONVICTED OFFEND	030	EQUIP	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3123	CONVICTED OFFEND	040	INDIR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3123	CONVICTED OFFEND	041	AUDIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3123	CONVICTED OFFEND	048	CONT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3123	CONVICTED OFFEND	070	IN ST	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3123	CONVICTED OFFEND	080	OUT C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3123	CONVICTED OFFEND	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3124	FFY 08 BACKLOG RED	030	EQUIP	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3124	FFY 08 BACKLOG RED	040	INDIR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3124	FFY 08 BACKLOG RED	041	AUDIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3124	FFY 08 BACKLOG RED	066	EMPL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3124	FFY 08 BACKLOG RED	070	IN ST	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3124	FFY 08 BACKLOG RED	080	OUT C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3124	FFY 08 BACKLOG RED	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3126	FFY 09 BACKLOG RED	022	RENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3126	FFY 09 BACKLOG RED	027	TRAN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3126	FFY 09 BACKLOG RED	030	EQUIP	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3126	FFY 09 BACKLOG RED	040	INDIR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3126	FFY 09 BACKLOG RED	041	AUDIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3126	FFY 09 BACKLOG RED	048	CONT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3126	FFY 09 BACKLOG RED	070	IN ST	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3126	FFY 09 BACKLOG RED	080	OUT C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3126	FFY 09 BACKLOG RED	103	CONT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3126	FFY 09 BACKLOG RED	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3127	BACKLOG REDUCTIO	022	RENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3127	BACKLOG REDUCTIO	024	MAIN	4,637	0.0%	10,000	0%	4,637	0.0%	10,000	0%	10,000	0.0%	10,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3127	BACKLOG REDUCTIO	027	TRAN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3127	BACKLOG REDUCTIO	030	EQUIP	0	0.0%	6,250	0%	0	0.0%	43,750	0%	75,000	0.0%	75,000	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3127	BACKLOG REDUCTIO	037	TECH	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3127	BACKLOG REDUCTIO	038	TECH	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3127	BACKLOG REDUCTIO	040	INDIR	709	107 15%	6,246	2%	709	107 15%	6,246	2%	22,651	0.0%	22,651	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3127	BACKLOG REDUCTIO	041	AUDIT	24	19 77%	53	35%	24	19 77%	53	35%	324	0.0%	324	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3127	BACKLOG REDUCTIO	048	CONT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3127	BACKLOG REDUCTIO	070	IN ST	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3127	BACKLOG REDUCTIO	080	OUT C	0	0.0%	833	0%	773	1,644 213%	2,276 72%	10,000	0.0%	10,000	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3127	BACKLOG REDUCTIO	103	CONT	0	0.0%	1,667	0%	0	5,801	11,667 50%	20,000	0.0%	20,000	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3127	BACKLOG REDUCTIO	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3128	FFY 08 COVERDELL Q	022	RENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3128	FFY 08 COVERDELL Q	027	TRAN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3128	FFY 08 COVERDELL Q	030	EQUIP	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3128	FFY 08 COVERDELL Q	040	INDIR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3128	FFY 08 COVERDELL Q	041	AUDIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3128	FFY 08 COVERDELL Q	048	CONT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3128	FFY 08 COVERDELL Q	070	IN ST	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3128	FFY 08 COVERDELL Q	080	OUT C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3128	FFY 08 COVERDELL Q	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3129	FFY 08 COVERDELL N	030	EQUIP	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3129	FFY 08 COVERDELL N	080	OUT C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3129	FFY 08 COVERDELL N	999</													

2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3345	NHDOJ Grants	040	INDIR	0	2,282	0%	315	724%	0	2,282	0%	2,205	103%	3,780
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3345	NHDOJ Grants	070	IN ST	0	293	0%	268	109%	0	295	0%	1,878	16%	3,220
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3345	NHDOJ Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3975	SAFETY DATA IMPRO	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3975	SAFETY DATA IMPRO	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3975	SAFETY DATA IMPRO	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3975	SAFETY DATA IMPRO	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3975	SAFETY DATA IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3979	2007 MCSAP GRANT	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3979	2007 MCSAP GRANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3979	2007 MCSAP GRANT	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3981	BORDER ENFORCEM	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3981	BORDER ENFORCEM	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3981	BORDER ENFORCEM	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3981	BORDER ENFORCEM	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3981	BORDER ENFORCEM	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3981	BORDER ENFORCEM	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3981	BORDER ENFORCEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3990	2007 HIGH PRIORITY	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	3990	2007 HIGH PRIORITY	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4003	TRAFFIC BUREAU	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4003	TRAFFIC BUREAU	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4003	TRAFFIC BUREAU	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4003	TRAFFIC BUREAU	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4003	TRAFFIC BUREAU	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4003	TRAFFIC BUREAU	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4003	TRAFFIC BUREAU	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4003	TRAFFIC BUREAU	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4003	TRAFFIC BUREAU	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4003	TRAFFIC BUREAU	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4003	TRAFFIC BUREAU	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4005	AUXILIARY POLICE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4006	AIRCRAFT TRAFFIC S	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4006	AIRCRAFT TRAFFIC S	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4006	AIRCRAFT TRAFFIC S	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4006	AIRCRAFT TRAFFIC S	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4006	AIRCRAFT TRAFFIC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4008	OUTSIDE DETAILS	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4008	OUTSIDE DETAILS	030	EQUI	0	0	0%	81	0%	600	870	145%	970	90%	970
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4008	OUTSIDE DETAILS	039	TELE	4,581	533	12%	39,878	1%	49,109	4,029	8%	427,479	1%	496,821
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4008	OUTSIDE DETAILS	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4008	OUTSIDE DETAILS	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4008	OUTSIDE DETAILS	070	IN ST	19,968	12,969	65%	49,729	26%	86,333	122,787	142%	215,007	57%	342,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4008	OUTSIDE DETAILS	103	CONT	0	0	0%	1,450	0%	5,100	9,600	188%	7,043	136%	17,400
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4010	ENFORCEMENT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4010	ENFORCEMENT	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4010	ENFORCEMENT	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4010	ENFORCEMENT	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4011	HAMPTON BEACH DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4012	N.L.E.T.S.	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4013	STATE POLICE FOR	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4013	STATE POLICE FOR	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4013	STATE POLICE FOR	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4013	STATE POLICE FOR	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4013	STATE POLICE FOR	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4013	STATE POLICE FOR	103	CONT	0	29	0%	5,058	1%	0	47,116	0%	35,408	133%	60,700
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4013	STATE POLICE FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4014	STATE POLICE WITNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4017	FEDERAL FORFEITUR	022	RENT	120	0	0%	125	0%	720	360	50%	750	48%	1,500
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4017	FEDERAL FORFEITUR	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4017	FEDERAL FORFEITUR	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4017	FEDERAL FORFEITUR	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4017	FEDERAL FORFEITUR	030	EQUI	0	0	0%	3,450	0%	1,270	35,500	2,794%	41,400	86%	41,400
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4017	FEDERAL FORFEITUR	034	CAPIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	4017	FEDERAL FORFEITUR	038	TECH	0	0	0%	0	0%	8,500	0	0%			

2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7482 DWI PATROLS	040	INDIR	7,984	11,617	145%	8,984	129%	7,984	11,617	145%	8,984	129%	45,458
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7482 DWI PATROLS	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7482 DWI PATROLS	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7482 DWI PATROLS	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7482 DWI PATROLS	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7482 DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7498 HSEM GRANTS	030	EQUIP	0	0	0%	488	0%	0	4,993	0%	3,415	146%	5,854
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7498 HSEM GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7880 NEW ENTRANT CDL	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7880 NEW ENTRANT CDL	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7880 NEW ENTRANT CDL	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7880 NEW ENTRANT CDL	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7880 NEW ENTRANT CDL	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7880 NEW ENTRANT CDL	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK7880 NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8045 FFY 2010 NHSP LASE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8045 FFY 2010 NHSP LASE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8045 FFY 2010 NHSP LASE	030	EQUIP	0	0	0%	8,875	0%	0	31,500	0%	62,125	51%	106,500
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8045 FFY 2010 NHSP LASE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8045 FFY 2010 NHSP LASE	043	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8045 FFY 2010 NHSP LASE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8045 FFY 2010 NHSP LASE	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8045 FFY 2010 NHSP LASE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8045 FFY 2010 NHSP LASE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8045 FFY 2010 NHSP LASE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8068 CRIME DATA ON THE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8068 CRIME DATA ON THE	038	TECH	0	0	0%	5,000	0%	0	0	0%	35,000	0%	60,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8068 CRIME DATA ON THE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8239 URINE & CODIS TEST	022	RENT	0	62	0%	119	52%	289	436	150%	581	75%	1,430
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8239 URINE & CODIS TEST	024	MAIN	0	333	0%	2,417	14%	21,331	14,397	67%	21,641	67%	29,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8239 URINE & CODIS TEST	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8239 URINE & CODIS TEST	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8239 URINE & CODIS TEST	064	RET F	9,400	0	0%	24,782	0%	14,506	44,989	310%	38,242	118%	144,989
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8239 URINE & CODIS TEST	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8239 URINE & CODIS TEST	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8239 URINE & CODIS TEST	103	CONT	7,211	0	0%	7,211	0%	12,790	956	53%	3,263	29%	7,500
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8239 URINE & CODIS TEST	999	FCLG	0	0	0%	0	0%	0	4,878	38%	12,790	38%	15,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8241 TOXICOLOGY LAB	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8241 TOXICOLOGY LAB	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8241 TOXICOLOGY LAB	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8241 TOXICOLOGY LAB	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8241 TOXICOLOGY LAB	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8241 TOXICOLOGY LAB	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8241 TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK8661 BULLET PROOF VEST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK9069 NHSP STATEWIDE DV	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVISIK9069 NHSP STATEWIDE DV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2350	DIVISIK4230 SAMANTHA SMITH BC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0813 DR 4026-TS IRENE (M	030	EQUIP	0	0	0%	125	0%	0	0	0%	875	0%	1,500
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0813 DR 4026-TS IRENE (M	040	INDIR	0	0	0%	407	0%	0	0	0%	2,849	0%	4,885
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0813 DR 4026-TS IRENE (M	041	AUDIT	0	0	0%	337	0%	936	718	77%	1,161	62%	4,041
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0813 DR 4026-TS IRENE (M	070	IN ST	0	0	0%	267	0%	0	0	0%	1,867	0%	3,200
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0813 DR 4026-TS IRENE (M	072	GRAN	305,067	0	0%	83,209	0%	2,200,110	825,462	38%	600,094	138%	887,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0813 DR 4026-TS IRENE (M	246	GRAN	0	0	0%	2,750	0%	0	0	0%	19,250	0%	33,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0813 DR 4026-TS IRENE (M	247	SUB C	0	0	0%	18,259	0%	3,903	0	0%	145,041	0%	219,104
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0813 DR 4026-TS IRENE (M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0820 EM 3333-TS IRENE (P	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0820 EM 3333-TS IRENE (P	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0820 EM 3333-TS IRENE (P	247	SUB C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0820 EM 3333-TS IRENE (P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0841 DR 4049 OCTOBER 20	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0841 DR 4049 OCTOBER 20	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0841 DR 4049 OCTOBER 20	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0841 DR 4049 OCTOBER 20	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0841 DR 4049 OCTOBER 20	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0841 DR 4049 OCTOBER 20	246	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0841 DR 4049 OCTOBER 20	247	SUB C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0841 DR 4049 OCTOBER 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0859 HSEM AGENCY INCE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0859 HSEM AGENCY INCE	037	TECH	0	0	0%	250	0%	0	0	0%	1,750	0%	3,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0859 HSEM AGENCY INCE	040	INDIR	0	0	0%	3,326	0%	0	0	0%	23,281	0%	39,911
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2360	HOMEL0859 HSEM AGENCY INCE													

[illegible]

2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1393	PUBLIC RELATIONS	080	OUT	0	0	0%	0%	229	0%	0	0%	1,604	0%	2,750	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1393	PUBLIC RELATIONS	999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	022	RENT	109	1,918	1,759%		195	982%	12,993	21,408	165%	23,272	92%	42,366
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	023	HEAT	1	3,868	552.639%		1	330.638%	21,587	26,199	121%	36,007	73%	70,018
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	024	MAIN	0	0	0%	0%	3,967	0%	28,919	4,284	15%	39,108	11%	47,600
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	026	ORGA	137	137	100%	0%	166	83%	1,568	1,589	101%	1,900	84%	1,900
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	028	TRAN	6,183	4,680	76%	0%	7,837	60%	40,786	27,640	68%	51,700	53%	101,145
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	029	INTRA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	030	EQUI	0	3,773	0%	0%	10,145	37%	0	73,536	0%	71,014	104%	121,739
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	037	TECH	0	0	0%	0%	4,000	0%	0	0	0%	28,000	0%	48,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	038	TECH	0	0	0%	0%	533	0%	0	412	0%	3,733	11%	6,400
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	039	TELE	32,197	35,367	110%	0%	35,081	101%	221,974	248,295	112%	241,854	103%	480,500
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	040	INDIR	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	044	DEBT	0	0	0%	0%	4,167	0%	0	0	0%	29,167	0%	50,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	047	OWN	0	0	0%	0%	873	26%	202	7,546	3,730%	842	896%	10,482
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	057	BOON	60	0	0%	0%	191	0%	1,207	1,199	99%	3,844	31%	11,500
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	064	RET F	5,570	6,390	115%	0%	7,399	86%	31,752	33,814	106%	42,177	80%	83,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	066	EMPL	199	400	201%	0%	221	181%	12,661	8,938	71%	14,057	64%	15,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	070	IN ST	2,318	5,382	232%	0%	3,247	166%	16,970	53,798	317%	23,769	228%	55,430
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	080	OUT	0	0	0%	0%	1,254	0%	646	1,615	250%	3,302	49%	15,050
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	103	CONT	0	2,785	0%	0%	2,083	134%	1,972	19,628	995%	20,355	96%	25,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	230	INTER	0	0	0%	0%	292	0%	0	45	0%	2,042	2%	3,500
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	404	INTRA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	511	MEDI	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	513	VACC	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1395	BUR OF EMERGENCY	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1396	NETWORK	024	MAIN	0	10,965	0%	0%	48,509	23%	130,221	104,650	80%	151,194	69%	582,105
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1396	NETWORK	030	EQUI	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1396	NETWORK	037	TECH	0	840	0%	0%	4,480	19%	5,240	29,795	569%	20,919	142%	53,756
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1396	NETWORK	038	TECH	0	0	0%	0%	3,750	0%	0	0	0%	26,250	0%	45,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1396	NETWORK	039	TELE	45,121	0	0%	0%	86,241	0%	385,151	224,956	58%	736,145	31%	1,020,144
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1396	NETWORK	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1870	STATEWIDE TELECO	024	MAIN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1870	STATEWIDE TELECO	027	TRAN	26,932	0	0%	0%	0	0%	26,932	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1870	STATEWIDE TELECO	030	EQUI	0	0	0%	0%	3,151	0%	0	37,813	0%	22,058	171%	37,813
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1870	STATEWIDE TELECO	035	SHAR	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1870	STATEWIDE TELECO	037	TECH	43	0	0%	0%	0	0%	487	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1870	STATEWIDE TELECO	038	TECH	9,265	0	0%	0%	0	0%	10,387	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1870	STATEWIDE TELECO	039	TELE	268,701	0	0%	0%	109,390	0%	1,049,107	756,119	72%	427,098	177%	756,119
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1870	STATEWIDE TELECO	044	DEBT	0	0	0%	0%	0	0%	700,086	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1870	STATEWIDE TELECO	064	RET F	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1870	STATEWIDE TELECO	066	EMPL	0	0	0%	0%	0	0%	445	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1870	STATEWIDE TELECO	070	IN ST	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1870	STATEWIDE TELECO	080	OUT	0	0	0%	0%	0	0%	287	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	1870	STATEWIDE TELECO	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	3140	E911 FEDERAL GRAN	037	TECH	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	3140	E911 FEDERAL GRAN	038	TECH	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	3140	E911 FEDERAL GRAN	041	AUDIT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	3140	E911 FEDERAL GRAN	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	3323	POISON CONTROL	102	CONT	0	0	0%	0%	4,167	0%	0	0	0%	29,167	0%	50,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	3323	POISON CONTROL	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	3328	NH VIEWWW	037	TECH	0	0	0%	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	3328	NH VIEWWW	038	TECH	0	7,140	0%	0%	4,778	149%	4,434	14,332	323%	14,412	99%	57,334
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	3328	NH VIEWWW	039	TELE	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	3328	NH VIEWWW	102	CONT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	3328	NH VIEWWW	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	4001	COMMUNICATIONS S	022	RENT	0	331	0%	0%	3,615	9%	11,201	40,758	364%	34,952	117%	43,376
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	4001	COMMUNICATIONS S	023	HEAT	2,762	4,575	166%	0%	3,970	115%	36,750	30,543	83%	52,830	58%	102,770
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	4001	COMMUNICATIONS S	024	MAIN	0	0	0%	0%	208	0%	0	153	0%	1,458	11%	2,500
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	4001	COMMUNICATIONS S	026	ORGA	92	0	0%	0%	120	0%	92	92	100%	120	77%	120
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	4001	COMMUNICATIONS S	028	TRAN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	4001	COMMUNICATIONS S	030	EQUI	0	0	0%	0%	14,638	0%	0	26,126	0%	102,465	25%	175,654
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	4001	COMMUNICATIONS S	037	TECH	0	0	0%	0%	1,167	0%	0	0	0%	8,167	0%	14,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2365	EMER	4001	COMMUNICATIONS S	038	TECH	0	0	0%	0%	7,979	0%	75,633	78,843	104%	95,750	82%	95,750
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER																		

2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	038	TELE	0	0.0%	1,000	0%	51	521.1	1,021%	166	314%	12,000	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	039	TELE	3,388	4,280	126%	5,959	72%	19,598	26,492	135%	34,475	77%	84,375
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	044	DEBT	133,088	13,123	10%	154,246	9%	155,401	147,675	95%	180,107	82%	260,205
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	047	OWN	1,264	820	65%	14,324	6%	9,183	9,264	101%	104,055	9%	133,708
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	048	CONT	2,015	1,581	78%	18,953	8%	3,482	4,532	130%	32,749	14%	184,938
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	049	TRAN	0	0.0%	2,073	0%	0	0.0%	0.0%	14,510	0%	24,875	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	057	BOOK	3,363	6,121	182%	6,634	92%	29,709	37,032	125%	58,615	63%	116,500
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	061	UNEM	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	064	RET F	9,558	7,458	78%	12,032	62%	57,349	38,233	67%	72,190	53%	145,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	070	IN ST	6,516	3,647	56%	11,330	32%	71,845	68,749	96%	124,932	55%	220,188
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	080	OUT C	0	0.0%	1,218	0%	1,029	4,817	468%	5,698	85%	14,618	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	102	CONT	0	0.0%	1,192	0%	150	1,820	1,213%	7,150	25%	14,300	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	103	CONT	5,929	10,960	185%	12,707	86%	50,344	91,529	182%	107,893	85%	180,841
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	404	INTR	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4065	FIRE STANDARDS & E	999	FCLG	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4242	2007 NFA GRANT	040	INDIR	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4242	2007 NFA GRANT	041	AUDIT	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4242	2007 NFA GRANT	070	IN ST	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4453	HMEP GRANT FFY 20	022	RENT	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4453	HMEP GRANT FFY 20	027	TRAN	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4453	HMEP GRANT FFY 20	030	EQUIP	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4453	HMEP GRANT FFY 20	040	INDIR	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4453	HMEP GRANT FFY 20	041	AUDIT	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4453	HMEP GRANT FFY 20	048	CONT	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4453	HMEP GRANT FFY 20	070	IN ST	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4453	HMEP GRANT FFY 20	080	OUT C	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4453	HMEP GRANT FFY 20	999	FCLG	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4454	HMEP GRANT FFY 20	022	RENT	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4454	HMEP GRANT FFY 20	027	TRAN	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4454	HMEP GRANT FFY 20	030	EQUIP	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4454	HMEP GRANT FFY 20	040	INDIR	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4454	HMEP GRANT FFY 20	041	AUDIT	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4454	HMEP GRANT FFY 20	048	CONT	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4454	HMEP GRANT FFY 20	070	IN ST	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4454	HMEP GRANT FFY 20	080	OUT C	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4454	HMEP GRANT FFY 20	999	FCLG	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4455	NDA GRANT FFY 2008	040	INDIR	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4455	NDA GRANT FFY 2008	041	AUDIT	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4455	NDA GRANT FFY 2008	070	IN ST	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4455	NDA GRANT FFY 2008	999	FCLG	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4456	NDA GRANT FFY 2009	022	RENT	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4456	NDA GRANT FFY 2009	027	TRAN	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4456	NDA GRANT FFY 2009	030	EQUIP	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4456	NDA GRANT FFY 2009	040	INDIR	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4456	NDA GRANT FFY 2009	041	AUDIT	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4456	NDA GRANT FFY 2009	048	CONT	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4456	NDA GRANT FFY 2009	070	IN ST	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4456	NDA GRANT FFY 2009	080	OUT C	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4456	NDA GRANT FFY 2009	999	FCLG	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4457	NAT'L FIRE ACADEMY	022	RENT	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4457	NAT'L FIRE ACADEMY	027	TRAN	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4457	NAT'L FIRE ACADEMY	030	EQUIP	0	0.0%	41,027	0%	166,175	174,485	105%	231,451	75%	492,321	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4457	NAT'L FIRE ACADEMY	040	INDIR	0	0.0%	383	0%	3,175	311	110%	2,678	12%	4,591	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4457	NAT'L FIRE ACADEMY	041	AUDIT	0	0.0%	46	0%	63	33	53%	89	37%	548	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4457	NAT'L FIRE ACADEMY	048	CONT	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4457	NAT'L FIRE ACADEMY	070	IN ST	0	0.0%	60	0%	0	333	0%	421	79%	721	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4457	NAT'L FIRE ACADEMY	080	OUT C	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4457	NAT'L FIRE ACADEMY	999	FCLG	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4652	FIRE STANDARDS INS	024	MAIN	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4652	FIRE STANDARDS INS	030	EQUIP	0	330	5%	6,230	5%	0	4,495	0%	43,613	10%	74,765
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4652	FIRE STANDARDS INS	039	TELE	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4652	FIRE STANDARDS INS	057	BOOK	0	-437	0%	2,083	-21%	-396	-445	0%	14,583	-3%	25,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4652	FIRE STANDARDS INS	061	UNEM	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4652	FIRE STANDARDS INS	070	IN ST	0	4,144	0%	9,583	43%	3,244	33,103	1,020%	12,690	261%	115,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4652	FIRE STANDARDS INS	102	CONT	0	0.0%	4,583	0%	0	10,000	0%	32,083	31%	55,000	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4652	FIRE STANDARDS INS	103	CONT	0	0.0%	0.0%	0%	0	0.0%	0.0%	0.0%	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4652	FIRE STANDARDS INS	104	CERT	0	0.0%	417	0%	5,000	0.0%	5,000	0%	5,000	0%	5,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2370	FIRE S 4652	F													

2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4189	HAZARDOUS MATER	022	RENT	0	0	0	0%	55	0%	476	79	117%	360	22%	659
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4189	HAZARDOUS MATER	024	MAIN	0	0	0	0%	167	0%	1,140	0	0%	1,239	0%	2,000
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4189	HAZARDOUS MATER	030	EQUIP	0	0	998	0%	317	314%	1,706	998	59%	1,905	52%	3,809
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4189	HAZARDOUS MATER	037	TECH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4189	HAZARDOUS MATER	038	TECH	0	0	0	0%	0	0%	325	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4189	HAZARDOUS MATER	039	TELE	157	143	91%	209	68%	1,229	1,040	85%	1,635	64%	2,795	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4189	HAZARDOUS MATER	057	BOOK	0	0	0	0%	5	0%	0	60	0%	35	171%	60
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4189	HAZARDOUS MATER	064	RET F	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4189	HAZARDOUS MATER	066	EMPL	0	0	0	0%	29	0%	0	0	0%	204	0%	350
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4189	HAZARDOUS MATER	069	PRON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4189	HAZARDOUS MATER	070	IN ST	210	179	85%	372	48%	1,814	2,096	116%	3,211	85%	6,499	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4189	HAZARDOUS MATER	080	OUT C	0	0	0	0%	193	0%	0	0	0%	1,348	0%	2,310
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4189	HAZARDOUS MATER	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4246	HMPG GRANT 2007	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4246	HMPG GRANT 2007	072	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4246	HMPG GRANT 2007	080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4452	HMPG GRANT FFY 20	030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4452	HMPG GRANT FFY 20	040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4452	HMPG GRANT FFY 20	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4452	HMPG GRANT FFY 20	070	IN ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4452	HMPG GRANT FFY 20	072	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4452	HMPG GRANT FFY 20	080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4452	HMPG GRANT FFY 20	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	4688	TRAINING - MAINTEN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	022	RENT	0	132	0%	223	59%	476	1,004	211%	1,461	69%	2,679	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	024	MAIN	0	0	0%	247	0%	549	2,382	434%	734	325%	2,963	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	026	ORGA	33	325	975%	35	928%	1,103	2,570	233%	1,159	222%	3,034	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	027	TRAN	6,327	0	0%	5,493	0%	6,327	11,254	178%	5,493	205%	41,183	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	028	TRAN	1,338	1,013	76%	1,639	62%	8,740	5,980	68%	10,708	56%	23,272	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	030	EQUIP	0	17,770	0%	26,856	66%	101,410	139,457	138%	272,808	51%	322,277	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	037	TECH	0	978	0%	1,215	81%	0	1,956	0%	8,503	23%	14,577	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	038	TECH	0	110	0%	665	17%	3,155	1,356	43%	3,599	38%	7,984	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	039	TELE	2,769	3,260	118%	2,341	139%	16,241	17,989	111%	13,729	131%	27,275	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	044	DEBT	0	2,602	0%	1,303	200%	1,737	6,363	366%	1,693	376%	15,638	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	057	BOOK	323	1,581	489%	495	319%	3,972	3,199	81%	6,083	53%	9,141	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	064	RET F	7,836	6,385	81%	9,113	70%	51,004	38,796	76%	59,314	65%	108,000	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	066	EMPL	0	240	0%	1,167	21%	1,445	1,073	74%	1,700	63%	14,004	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	069	PRON	0	0	0%	250	0%	0	0	0%	1,750	0%	3,000	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	070	IN ST	6,281	5,465	87%	7,224	76%	36,078	35,319	98%	41,495	85%	83,021	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	080	OUT C	330	316	96%	620	51%	2,710	1,672	62%	5,085	33%	6,109	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	404	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5002	FIRE SAFETY ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5005	ELECTRICAL SAFETY	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5005	ELECTRICAL SAFETY	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5005	ELECTRICAL SAFETY	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5005	ELECTRICAL SAFETY	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5005	ELECTRICAL SAFETY	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5005	ELECTRICAL SAFETY	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5005	ELECTRICAL SAFETY	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5005	ELECTRICAL SAFETY	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5005	ELECTRICAL SAFETY	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5005	ELECTRICAL SAFETY	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5005	ELECTRICAL SAFETY	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5005	ELECTRICAL SAFETY	065	BOAF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5005	ELECTRICAL SAFETY	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5005	ELECTRICAL SAFETY	067	TRAIN	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5006	MECHANICAL SAFETY	069	PRON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5006	MECHANICAL SAFETY	070	IN ST	1,394	2,078	149%	1,932	108%	11,661	8,609	74%	16,161	53%	31,315	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5006	MECHANICAL SAFETY	080	OUT C	0	0	0%	42	0%	0	0	0%	292	0%	501	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5006	MECHANICAL SAFETY	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5006	MECHANICAL SAFETY	404	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5006	MECHANICAL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5007	MODULAR BUILDING	022	RENT	0	79	0%	69	115%	476	634	133%	452	140%	829	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5007	MODULAR BUILDING	024	MAIN	0	0	0%	63	0%	0	0	0%	438	0%	750	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2380	FIRE S	5007	MODULAR BUILDING	026	ORGA	0	0	0%	26	0%							

2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10894	CRIME LAB ARRA AWJ070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10894	CRIME LAB ARRA AWJ080	OUT C	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10894	CRIME LAB ARRA AWJ999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10896	NIU PHARMACIST ARJ030	EQUI	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10896	NIU PHARMACIST ARJ037	TECH	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10896	NIU PHARMACIST ARJ040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10896	NIU PHARMACIST ARJ080	OUT C	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10896	NIU PHARMACIST ARJ999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10897	COLD CASE UNIT ARJ030	EQUI	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10897	COLD CASE UNIT ARJ037	TECH	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10897	COLD CASE UNIT ARJ038	TECH	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10897	COLD CASE UNIT ARJ040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10897	COLD CASE UNIT ARJ080	OUT C	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10897	COLD CASE UNIT ARJ103	CONT	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10897	COLD CASE UNIT ARJ999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10922	GEOGRAPHIC INFORM037	TECH	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10922	GEOGRAPHIC INFORM038	TECH	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10922	GEOGRAPHIC INFORM999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 10929	BROADBAND COMMUN999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 13222	ARRA KARPEN RMS-F103	CONT	0	0	0%	0%	0	0	0%	0%	0	0	
2017	010	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2399	ARRA 13222	ARRA KARPEN RMS-F999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2300	SAFET 7999	DEFAULT ACCOUNTING GAP	GAAP	0	0	0%	0%	0	0	0%	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2300	SAFET 7999	DEFAULT ACCOUNTING GWA	GW E	0	0	0%	0%	0	0	0%	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 1234	OFFICE OF POLICY - F999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2300	OFFICE OF THE COM022	RENT	0	127	0%	287	44%	762	1,106	145%	1,880	59%	3,447
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2300	OFFICE OF THE COM028	TRAN	62,851	55,554	88%	70,834	78%	484,436	451,013	93%	545,966	83%	1,269,290
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2300	OFFICE OF THE COM030	EQUI	0	-378	0%	458	-82%	0	4,991	0%	3,208	156%	5,500
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2300	OFFICE OF THE COM039	TELE	270	956	354%	403	237%	1,597	4,202	263%	2,378	177%	7,150
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2300	OFFICE OF THE COM044	DEBT	257,110	-62,378	-24%	433,421	-14%	621,454	476,062	77%	1,047,611	45%	1,273,700
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2300	OFFICE OF THE COM047	OWN	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2300	OFFICE OF THE COM057	BOOK	157	519	331%	156	333%	1,943	1,596	82%	1,929	83%	3,000
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2300	OFFICE OF THE COM064	RET F	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2300	OFFICE OF THE COM068	REML	0	0	0%	0	0%	100,000	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2300	OFFICE OF THE COM070	IN ST	0	0	0%	15	0%	0	0	0%	102	0%	175
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2300	OFFICE OF THE COM080	OUT C	0	0	0%	42	0%	1,899	151	8%	481	31%	500
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2300	OFFICE OF THE COM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2301	RETIRES HEALTH INJ064	RET F	-114,828	246,621	0%	321,943	77%	1,504,069	1,849,342	123%	1,913,014	97%	3,863,319
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2301	RETIRES HEALTH INJ999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2304	BUREAU OF HEARING022	RENT	0	160	0%	491	33%	960	1,280	133%	3,213	40%	5,890
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2304	BUREAU OF HEARING024	MAIN	0	0	0%	292	0%	0	0	0%	2,042	0%	3,500
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2304	BUREAU OF HEARING030	EQUI	18	0	0%	0	0%	440	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2304	BUREAU OF HEARING037	TECH	0	0	0%	92	0%	0	0	0%	642	0%	1,100
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2304	BUREAU OF HEARING039	TELE	1,331	1,419	107%	1,366	104%	7,296	10,047	138%	7,490	134%	18,900
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2304	BUREAU OF HEARING057	BOOK	0	0	0%	125	0%	0	0	0%	875	0%	1,500
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2304	BUREAU OF HEARING064	RET F	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2304	BUREAU OF HEARING070	IN ST	612	711	116%	918	78%	7,155	4,731	66%	10,738	44%	15,128
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2304	BUREAU OF HEARING230	INTER	0	0	0%	759	0%	403	1,688	418%	2,679	63%	9,106
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2304	BUREAU OF HEARING999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2321	GRANTS COORDINAT039	TELE	47	59	127%	74	81%	279	414	148%	441	94%	1,102
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2321	GRANTS COORDINAT064	RET F	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2321	GRANTS COORDINAT070	IN ST	0	0	0%	61	0%	0	0	0%	426	0%	730
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2321	GRANTS COORDINAT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2331	PROPERTY UPKEEP 022	RENT	0	0	0%	104	0%	0	1,161	0%	729	159%	1,250
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2331	PROPERTY UPKEEP 030	EQUI	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2331	PROPERTY UPKEEP 039	TELE	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2331	PROPERTY UPKEEP 047	OWN	795	1,781	224%	1,144	156%	20,910	17,747	85%	30,092	59%	40,721
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2331	PROPERTY UPKEEP 048	CONT	2,318	2,533	109%	1,917	132%	28,063	12,812	46%	23,213	55%	30,218
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2331	PROPERTY UPKEEP 070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2331	PROPERTY UPKEEP 103	CONT	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 2331	PROPERTY UPKEEP 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 7546	HIGHWAY SAFETY AD022	RENT	0	111	0%	1,601	7%	16,280	691	4%	19,211	4%	19,211
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 7546	HIGHWAY SAFETY AD024	MAIN	0	0	0%	167	0%	150	170	113%	2,000	9%	2,000
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 7546	HIGHWAY SAFETY AD026	ORGA	0	0	0%	417	0%	4,521	4,521	100%	4,763	95%	5,000
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 7546	HIGHWAY SAFETY AD027	TRAN	0	0	0%	1,808	0%	779	8,548	1,097%	1,683	508%	21,702
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 7546	HIGHWAY SAFETY AD035	SHAR	5	0	0%	20	0%	1,250	0	0%	5,118	0%	5,118
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 7546	HIGHWAY SAFETY AD039	TELE	172	355	207%	196	181%	1,510	2,686	178%	1,728	155%	4,000
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 7546	HIGHWAY SAFETY AD040	INDIR	8,590	0	0%	11,882	0%	8,590	19,064	222%	11,882	160%	29,157
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 7546	HIGHWAY SAFETY AD041	AUDIT	0	0	0%	15	0%	36	45	124%	46	99%	177
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 7546	HIGHWAY SAFETY AD042	ADDI	4,473	0	0%	17,009	0%	9,656	0	0%	36,718	0%	36,718
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 7546	HIGHWAY SAFETY AD057	BOOK	0	0	0%	75	0%	0	0	0%	525	0%	900
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 7546	HIGHWAY SAFETY AD064	RET F	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2310	OFFIC 7546	HIGHWAY SAFETY AD070	IN ST	0	393	0%	204	193%	197	1,856	940%	796	233%	2,445
2017	015	23	SAFETY DEPT																	

2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2319	COPY CENTER	022	RENT	0	883	0%	1,583	56%	5,301	7,068	133%	10,358	68%	18,990					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2319	COPY CENTER	024	MAIN	0	4,575	0%	1,281	357%	2,874	7,449	259%	5,125	145%	15,374					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2319	COPY CENTER	039	TELE	0	13	0%	23	56%	0	96	0%	158	61%	270					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2319	COPY CENTER	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2320	EQUIPMENT CONTR	022	RENT	30	119	400%	57	211%	469	1,312	280%	890	147%	5,257					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2320	EQUIPMENT CONTR	023	HEAT	1,638	3,007	184%	2,329	129%	9,455	11,948	126%	13,446	89%	27,214					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2320	EQUIPMENT CONTR	024	MAIN	0	0	0%	1,480	0%	15,110	14,425	95%	13,974	103%	17,756					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2320	EQUIPMENT CONTR	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2320	EQUIPMENT CONTR	030	EQUI	0	0	0%	3,872	0%	0	25,168	0%	27,104	83%	46,465					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2320	EQUIPMENT CONTR	039	TELE	244	627	257%	384	163%	3,221	4,430	138%	5,073	87%	12,690					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2320	EQUIPMENT CONTR	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2320	EQUIPMENT CONTR	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2320	EQUIPMENT CONTR	070	IN ST	1,640	1,149	70%	1,353	85%	7,927	5,942	75%	6,540	91%	18,066					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2320	EQUIPMENT CONTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2325	WAREHOUSE EXPEN	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2325	WAREHOUSE EXPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2328	POSTAGE	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2330	INFORMATION TECH	027	TRAN	1,470	182	0	1,877	952	0	1,470	182	1,150	557	78%	1,877	952	61%	5,370	207
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2330	INFORMATION TECH	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	2330	INFORMATION TECH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	1022	RENT	0	132	0%	247	53%	792	1,056	133%	1,617	65%	2,964					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	1024	MAIN	0	0	0%	358	0%	850	0	0%	1,433	0%	4,300					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	1026	ORGA	0	0	0%	1,946	0%	22,897	22,897	100%	23,350	98%	23,350					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	1027	TRAN	6,914	0	0%	13,217	0%	6,914	134,728	1,949%	13,217	1,019%	367,414					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	1030	EQUI	0	0	0%	42	0%	0	0	0%	292	0%	500					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	1039	TELE	323	479	148%	681	70%	1,850	3,352	181%	3,904	86%	11,205					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	1048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	1057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	1064	RET F	13,600	15,814	116%	12,061	131%	83,660	87,343	104%	74,192	118%	148,362					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	1066	EMPL	0	0	0%	125	0%	0	0	0%	875	0%	1,500					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	1070	IN ST	0	0	0%	102	0%	0	0	0%	713	0%	1,222					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3110	ROAD TOLL ADMINIS	9999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3120	ROAD TOLL AUDIT	022	RENT	0	208	0%	208	100%	1,040	1,456	140%	1,042	140%	2,500					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3120	ROAD TOLL AUDIT	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3120	ROAD TOLL AUDIT	039	TELE	210	336	160%	211	159%	1,365	2,351	172%	1,377	171%	4,320					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3120	ROAD TOLL AUDIT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3120	ROAD TOLL AUDIT	070	IN ST	25	111	437%	47	234%	453	1,713	378%	845	203%	2,250					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3120	ROAD TOLL AUDIT	080	OUT C	0	1,024	0%	750	137%	1,937	4,037	208%	4,001	101%	9,000					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2320	DIVIS	5088	HWY FUND DISBURS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	1110	DRIVER - SAFETY ED	1070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	1110	DRIVER - SAFETY ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2302	ENHANCED EMISSION	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2302	ENHANCED EMISSION	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2302	ENHANCED EMISSION	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2302	ENHANCED EMISSION	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2302	ENHANCED EMISSION	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2302	ENHANCED EMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2311	DRIVER LICENSING	022	RENT	190	1,315	692%	298	442%	2,225	5,721	257%	3,487	164%	7,150					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2311	DRIVER LICENSING	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2311	DRIVER LICENSING	024	MAIN	0	0	0%	4,856	0%	14,566	42,820	294%	50,252	85%	58,272					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2311	DRIVER LICENSING	028	TRAN	1,133	0	0%	1,248	0%	9,556	4,861	59%	9,030	54%	16,765					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2311	DRIVER LICENSING	030	EQUI	2,070	362	17%	12,586	3%	3,430	20,142	587%	20,853	97%	48,050					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2311	DRIVER LICENSING	039	TELE	1,531	2,168	142%	2,134	102%	9,803	15,498	158%	13,666	113%	37,706					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2311	DRIVER LICENSING	057	BOOK	0	0	0%	83	0%	0	0	0%	583	0%	1,000					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2311	DRIVER LICENSING	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2311	DRIVER LICENSING	070	IN ST	2,819	949	34%	7,114	13%	11,087	8,106	73%	27,972	29%	37,850					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2311	DRIVER LICENSING	103	CONT	71,664	151,782	212%	114,766	132%	507,215	595,791	117%	812,279	73%	1,296,220					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2312	MOTOR VEHICLE REG	022	RENT	0	156	0%	538	29%	780	1,248	160%	2,935	43%	6,456					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2312	MOTOR VEHICLE REG	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2312	MOTOR VEHICLE REG	024	MAIN	0	0	0%	591	0%	1,162	0	0%	2,363	0%	7,090					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2312	MOTOR VEHICLE REG	028	TRAN	1,133	0	0%	1,248	0%	8,198	4,861	59%	9,030	54%	16,765					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2312	MOTOR VEHICLE REG	030	EQUI	350	1,146	327%	259	443%	5,118	3,735	73%	3,786	99%	4,000					
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2312	MOTOR VEHICLE REG	039	TELE	1,478	1,798	122%	2,692	67%	24,996	14,171	57%	45,523	31%	85,759					
2017																											

2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2926	OPERATIONS	103	CONT	21,434	16,568	77%	33,942	49%	61,155	55,701	91%	96,840	58%		178,339
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	2926	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	022	RENT	0	374	0%	623	60%	2,244	2,618	117%	3,736	70%		7,472
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	024	MAIN	0	21	0%	280	8%	387	397	103%	629	63%		3,361
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	026	ORGA	0	0	0%	700	0%	6,681	6,681	100%	8,216	81%		8,400
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	027	TRAN	245,214	0	0%	356,977	0%	245,214	1,491,066	608%	356,977	418%		6,308,790
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	028	TRAN	24,877	19,161	77%	28,108	68%	159,611	174,349	109%	180,347	97%		400,828
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	030	EQUI	0	0	0%	875	0%	970	520	54%	1,232	42%		10,500
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	039	TELE	1,380	2,034	147%	2,664	76%	8,376	13,472	161%	16,169	83%		46,329
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	044	DEBT	0	99,910	0%	86,727	115%	0	230,418	0%	607,087	38%		1,040,721
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	047	OWN	4,201	105	3%	7,953	1%	16,214	9,056	56%	30,698	30%		39,262
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	048	CONT	10,058	784	8%	9,281	8%	16,179	24,093	149%	14,929	161%		34,362
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	057	BOOH	500	833	167%	1,375	61%	1,746	1,889	108%	4,800	39%		7,835
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	064	RET F	55,161	56,363	102%	75,624	75%	332,167	340,453	102%	455,395	75%		919,848
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	070	IN ST	45	185	411%	192	96%	308	746	242%	1,317	57%		2,472
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	103	CONT	0	0	0%	125	0%	0	0	0%	875	0%		1,500
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3100	ADMIN-DIV OF MOTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3101	PUPIL TRANSPORTA	1039	TELE	47	76	163%	122	62%	279	997	357%	731	136%		1,990
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3101	PUPIL TRANSPORTA	1057	BOOH	0	0	0%	21	0%	0	0	0%	146	0%		250
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3101	PUPIL TRANSPORTA	1070	IN ST	189	10	5%	228	4%	1,774	1,438	81%	2,143	67%		4,388
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3101	PUPIL TRANSPORTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3109	INTERNATL REGISTR	022	RENT	0	283	0%	219	129%	936	1,346	144%	1,432	94%		2,625
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3109	INTERNATL REGISTR	024	MAIN	0	0	0%	44	0%	0	0	0%	306	0%		525
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3109	INTERNATL REGISTR	026	ORGA	0	0	0%	1,313	0%	11,600	14,800	128%	15,750	94%		15,750
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3109	INTERNATL REGISTR	030	EQUI	0	0	0%	83	0%	1,409	-400	-28%	638	-63%		1,000
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3109	INTERNATL REGISTR	039	TELE	87	150	173%	150	100%	533	1,021	192%	917	111%		3,119
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3109	INTERNATL REGISTR	057	BOOH	0	0	0%	22	0%	0	0	0%	153	0%		263
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3109	INTERNATL REGISTR	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3109	INTERNATL REGISTR	103	CONT	14,583	29,167	200%	15,000	194%	87,500	102,083	117%	90,000	113%		180,000
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	3109	INTERNATL REGISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8107	REFLECTORIZED PLA	022	RENT	80	40	50%	105	38%	280	320	114%	369	87%		580
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8107	REFLECTORIZED PLA	023	HEAT	497	823	166%	741	111%	3,033	3,752	124%	4,519	83%		8,530
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8107	REFLECTORIZED PLA	024	MAIN	0	577	0%	226	256%	88	577	657%	217	265%		2,706
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8107	REFLECTORIZED PLA	030	EQUI	0	0	0%	2,167	0%	23,835	0	0%	26,000	0%		26,000
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8107	REFLECTORIZED PLA	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8107	REFLECTORIZED PLA	039	TELE	134	171	128%	152	112%	803	1,200	149%	917	131%		2,350
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8107	REFLECTORIZED PLA	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8107	REFLECTORIZED PLA	057	BOOH	0	98,603	0%	9,167	1,076%	98,603	98,603	100%	110,000	90%		110,000
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8107	REFLECTORIZED PLA	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8107	REFLECTORIZED PLA	070	IN ST	947	1,028	109%	974	106%	6,460	6,390	99%	6,643	96%		19,150
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8107	REFLECTORIZED PLA	103	CONT	0	0	0%	15,030	0%	0	0	0%	105,210	0%		180,360
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8107	REFLECTORIZED PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2330	DIVIS	8109	IRP-COLLECT DUE O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2305	COMMERCIAL ENFOR	022	RENT	0	213	0%	273	78%	1,278	1,704	133%	1,785	95%		3,273
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2305	COMMERCIAL ENFOR	023	HEAT	836	1,184	142%	1,510	78%	7,007	6,912	99%	12,658	55%		22,162
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2305	COMMERCIAL ENFOR	024	MAIN	2,100	7,785	371%	6,972	112%	18,353	14,665	80%	60,928	24%		78,540
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2305	COMMERCIAL ENFOR	030	EQUI	32,848	0	0%	150,996	0%	70,891	69,792	98%	325,872	21%		387,754
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2305	COMMERCIAL ENFOR	039	TELE	2,226	2,648	119%	2,736	97%	13,420	35,918	268%	16,495	218%		41,148
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2305	COMMERCIAL ENFOR	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2305	COMMERCIAL ENFOR	066	EMPL	0	0	0%	100	0%	0	0	0%	700	0%		1,200
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2305	COMMERCIAL ENFOR	070	IN ST	20,235	16,796	83%	29,049	58%	109,946	91,225	83%	157,834	58%		304,788
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2305	COMMERCIAL ENFOR	103	CONT	1,928	587	30%	2,060	28%	11,167	9,232	83%	11,929	77%		18,696
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2305	COMMERCIAL ENFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2927	STATE POLICE COMM	022	RENT	0	207	0%	250	83%	1,245	1,452	117%	1,500	97%		3,000
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2927	STATE POLICE COMM	028	TRAN	5,541	4,195	76%	7,024	60%	36,553	24,772	68%	46,335	53%		90,648
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2927	STATE POLICE COMM	030	EQUI	0	0	0%	460	0%	0	5,518	0%	3,219	171%		5,518
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2927	STATE POLICE COMM	039	TELE	272	742	273%	275	269%	1,665	5,358	322%	1,688	317%		8,775
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2927	STATE POLICE COMM	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2927	STATE POLICE COMM	066	EMPL	0	199	0%	167	119%	0	1,797	0%	1,167	154%		2,000
2017	015	23	SAFETY DEPT OF	023	SAFETY ALL OTHER	2340	DIVIS	2927	STATE POLICE COMM	070	IN ST	0	363	0%	683	53%	2,327	4,507	194%	3,779	119%		8,200

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2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2521	FINANCIAL EXAMINAT	066	EMPL	0	0	0%	1,708	0%	2,181	0	0	0%	11,005	0%	20,496
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2521	FINANCIAL EXAMINAT	070	IN ST	0	0	0%	301	0%	0	0	0	0%	2,105	0%	3,609
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2521	FINANCIAL EXAMINAT	080	OUT (	0	0	0%	3,637	0%	8,030	795	10%	43,639	2%	43,639
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2521	FINANCIAL EXAMINAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2522	MARKET CONDUCT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2522	MARKET CONDUCT	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2522	MARKET CONDUCT	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2522	MARKET CONDUCT	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2522	MARKET CONDUCT	029	INTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2522	MARKET CONDUCT	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2522	MARKET CONDUCT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2522	MARKET CONDUCT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2522	MARKET CONDUCT	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2522	MARKET CONDUCT	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	2522	MARKET CONDUCT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5930	RATE REVIEW CYCLE	041	AUDIT	0	0	0%	197	0%	0	194	0%	1,376	14%	2,358	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5930	RATE REVIEW CYCLE	049	TRAN	0	0	0%	16,667	0%	0	0	0%	116,667	0%	200,000	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5930	RATE REVIEW CYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5978	RATE REVIEW GRAN	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5978	RATE REVIEW GRAN	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5978	RATE REVIEW GRAN	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5978	RATE REVIEW GRAN	041	AUDIT	0	0	0%	0	0%	1,029	0	0%	1	0%	1	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5978	RATE REVIEW GRAN	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5978	RATE REVIEW GRAN	049	TRAN	0	0	0%	0	0%	155,000	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5978	RATE REVIEW GRAN	062	WOR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5978	RATE REVIEW GRAN	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5978	RATE REVIEW GRAN	069	PRON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5978	RATE REVIEW GRAN	070	IN ST	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5978	RATE REVIEW GRAN	080	OUT (	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	5978	RATE REVIEW GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	6159	UNEMPLOYMENT CO	061	UNEM	0	0	0%	417	0%	0	5,910	0%	2,917	203%	5,000	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	6159	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	7968	CONTINUING EDUCA	065	BOAR	108	242	223%	182	133%	1,840	1,510	82%	3,099	49%	5,000	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	7968	CONTINUING EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	8142	WORKERS COMPENS	062	WOR	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	8142	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	8887	RATE REVIEW CYCLE	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	8887	RATE REVIEW CYCLE	041	AUDIT	0	0	0%	305	0%	858	584	68%	3,660	16%	3,660	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	8887	RATE REVIEW CYCLE	049	TRAN	0	0	0%	61,083	0%	178,000	333,000	187%	733,000	45%	733,000	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	8887	RATE REVIEW CYCLE	069	PRON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	8887	RATE REVIEW CYCLE	070	IN ST	0	2	0%	40	4%	7	5	66%	217	2%	485	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	8887	RATE REVIEW CYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	8904	CY2014 LEVEL I EST	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	8904	CY2014 LEVEL I EST	041	AUDIT	0	0	0%	0	0%	1,393	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	8904	CY2014 LEVEL I EST	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	8904	CY2014 LEVEL I EST	080	OUT (	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	24	INSURANCE DEPT	024	INSURA	ALL OTHER	2400	INSUR	8904	CY2014 LEVEL I EST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017			24	INSURANCE DEPT	024	INSURA	ALL OTHER				CATEGORY TOTALS			39,907	107,986	271%	193,579	56%	863,122	978,509	113%	1,683,104	58%	2,896,760	
2017			24	INSURANCE DEPT	024	INSURA	AGENCY TOTALS							683,754	808,500	118%	1,052,101	77%	6,326,668	6,401,238	101%	8,621,042	74%	15,411,954	
2017		010	25	HIGHWAY SAFETY	025	HIGHW	FULL TIME PERSON	2500	HIGHW	3000	HIGHWAY SAFETY AD	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	25	HIGHWAY SAFETY	025	HIGHW	FULL TIME PERSON	2500	HIGHW	3000	HIGHWAY SAFETY AD	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	25	HIGHWAY SAFETY	025	HIGHW	FULL TIME PERSON	2500	HIGHW	3000	HIGHWAY SAFETY AD	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	25	HIGHWAY SAFETY	025	HIGHW	FULL TIME PERSON	2500	HIGHW	3000	HIGHWAY SAFETY AD	010	PERS	0	0	0%	0	0%	7,959	0	0%	0	0%	0	
2017		015	25	HIGHWAY SAFETY	025	HIGHW	FULL TIME PERSON	2500	HIGHW	3000	HIGHWAY SAFETY AD	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	25	HIGHWAY SAFETY	025	HIGHW	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	7,959	0	0%	0	0%	0	
2017		010	25	HIGHWAY SAFETY	025	HIGHW	PART TIME TEMP P	2500	HIGHW	3200	NHTSA GRANTS	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	25	HIGHWAY SAFETY	025	HIGHW	PART TIME TEMP P	2500	HIGHW	3000	HIGHWAY SAFETY AD	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	25	HIGHWAY SAFETY	025	HIGHW	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	25	HIGHWAY SAFETY	025	HIGHW	BENEFITS TOTALS	2500	HIGHW	3000	HIGHWAY SAFETY AD	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	25	HIGHWAY SAFETY	025	HIGHW	BENEFITS TOTALS	2500	HIGHW	3200	NHTSA GRANTS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	25	HIGHWAY SAFETY	025	HIGHW	BENEFITS TOTALS	2500	HIGHW	3205	410 ALCOHOL-IMPAIR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	25	HIGHWAY SAFETY	025	HIGHW	BENEFITS TOTALS	2500	HIGHW	3207	157 INNOVATIVE GRA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	25	HIGHWAY SAFETY	025	HIGHW	BENEFITS TOTALS	2500	HIGHW	3210	SEC 2010 MOTORCYC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	25	HIGHWAY SAFETY	025	HIGHW	BENEFITS TOTALS	2500	HIGHW	3213	408 DATA PROGRAM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	25	HIGHWAY SAFETY	025	HIGHW	BENEFITS TOTALS	2500	HIGHW	7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	25	HIGHWAY SAFETY	025	HIGHW	BENEFITS TOTALS	9998	ERP G	9764	ACTIVITY ACCT AGY-	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		015	25	HIGHWAY SAFETY	025	HIGHW	BENEFITS TOTALS	2500	HIGHW	3000	HIGHWAY SAFETY AD	060	BENE	0	0	0%	0	0%	4,328	0	0%	0	0%	0	
2017	</																								

2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2600	LABOR 6260	NEG-NH-COOS COUN	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2600	LABOR 6900	WAGE CLAIM SETTLE	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2600	LABOR 6901	2ND INJURY CLAIMS	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2605	INSPE 6100	INSPECTION DIVISION	020	CURR	4,017	4,165	104%	4,248	98%	22,146	27,479	124%	23,420	117%	37,635	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2610	WORK 6200	WORKERS COMPENS	020	CURR	8,209	7,953	97%	14,197	56%	57,587	51,589	90%	99,591	52%	159,373	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2615	APPRE 6211	APPRENTICESHIP	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2625	SR CO 6258	SR COMMUNITY SVCS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2630	WORK 6257	WORKFORCE OPPOR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2635	UNEMP 6160	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2640	WORK 8143	WORKERS COMPENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2670	MINE S 6246	MINE SAFETY - TRAIN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2699	ARRA 10826	ARRA WIA DISLOCAT	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2699	ARRA 10827	ARRA WIA ADULT AC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2699	ARRA 10828	ARRA WIA YOUTH AC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	2699	ARRA 10829	ARRA SCSEP	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSES	9998	ERP G 9765	ACTIVITY ACCT AGY-	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR CURRENT EXPENSE TOTALS			CATEGORY TOTALS			13,061	14,182	109%	19,375	73%	88,310	88,933	101%	132,566	67%	221,087	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	022	RENT	0	0	0%	250	0%	1,147	402	35%	3,000	13%	3,000	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	026	ORGA	400	0	0%	975	0%	1,025	1,500	146%	2,499	60%	2,500	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	027	TRAN	469	1,089	232%	624	175%	3,051	3,824	125%	4,057	94%	9,785	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	028	TRAN	2,404	2,982	124%	2,949	101%	24,350	26,511	109%	29,876	89%	57,229	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	030	EQUIP	0	0	0%	98	0%	392	0	0%	1,172	0%	1,172	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	035	SHAR	530	0	0%	698	0%	1,215	0	0%	1,600	0%	5,503	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	039	TELE	289	715	248%	308	232%	2,291	2,564	112%	2,442	105%	5,005	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	057	BOOK	0	0	0%	131	0%	0	0	0%	919	0%	1,575	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	064	RET F	0	0	0%	647	0%	7,209	7,761	108%	7,761	100%	7,761	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	070	IN ST	612	418	68%	1,056	40%	2,456	1,743	71%	4,240	41%	6,629	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	080	OUT C	0	0	0%	83	0%	0	0	0%	583	0%	1,000	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6000	DEPT OF LABOR ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6259	NEG-WAUSAU PAPER	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6259	NEG-WAUSAU PAPER	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6259	NEG-WAUSAU PAPER	300	REIM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6259	NEG-WAUSAU PAPER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6260	NEG-NH-COOS COUN	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6260	NEG-NH-COOS COUN	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6260	NEG-NH-COOS COUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6900	WAGE CLAIM SETTLE	054	TRUS	0	1,875	0%	0	0%	16,236	3,806	23%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6900	WAGE CLAIM SETTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6901	2ND INJURY CLAIMS	054	TRUS	0	7,430	153	0%	0	0%	453,418	7,374,884	1,627%	0	0%	0
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2600	LABOR 6901	2ND INJURY CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2605	INSPE 6100	INSPECTION DIVISION	022	RENT	0	0	0%	0	0%	0	-68	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2605	INSPE 6100	INSPECTION DIVISION	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2605	INSPE 6100	INSPECTION DIVISION	026	ORGA	0	35	0%	88	40%	0	220	0%	614	36%	1,053	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2605	INSPE 6100	INSPECTION DIVISION	027	TRAN	1,724	4,003	232%	2,293	175%	11,218	14,057	125%	14,916	94%	35,970	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2605	INSPE 6100	INSPECTION DIVISION	028	TRAN	1,603	1,988	124%	1,966	101%	16,233	17,673	109%	19,917	89%	38,152	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2605	INSPE 6100	INSPECTION DIVISION	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2605	INSPE 6100	INSPECTION DIVISION	030	EQUIP	0	0	0%	98	0%	16,632	484	3%	1,134	43%	1,172	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2605	INSPE 6100	INSPECTION DIVISION	039	TELE	625	1,970	315%	673	293%	4,474	6,820	152%	4,815	142%	12,040	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2605	INSPE 6100	INSPECTION DIVISION	057	BOOK	0	0	0%	83	0%	0	244	0%	583	42%	1,000	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2605	INSPE 6100	INSPECTION DIVISION	064	RET F	0	8,904	0%	10,672	83%	30,253	48,925	162%	47,099	104%	128,062	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2605	INSPE 6100	INSPECTION DIVISION	070	IN ST	696	1,134	163%	1,215	93%	5,950	5,277	89%	10,394	51%	20,252	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2605	INSPE 6100	INSPECTION DIVISION	080	OUT C	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2605	INSPE 6100	INSPECTION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2610	WORK 6200	WORKERS COMPENS	022	RENT	450	-191	-43%	719	-27%	12,575	6,246	50%	20,099	31%	29,115	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2610	WORK 6200	WORKERS COMPENS	024	MAIN	189	200	106%	329	61%	2,994	3,713	124%	5,225	71%	7,515	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2610	WORK 6200	WORKERS COMPENS	026	ORGA	0	0	0%	208	0%	2,275	100	4%	2,275	4%	2,500	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2610	WORK 6200	WORKERS COMPENS	027	TRAN	52,187	121,417	233%	80,855	150%	376,186	431,220	115%	582,838	74%	1,345,845	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2610	WORK 6200	WORKERS COMPENS	028	TRAN	9,348	11,598	124%	11,470	101%	94,692	103,093	109%	116,183	89%	222,556	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2610	WORK 6200	WORKERS COMPENS	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2610	WORK 6200	WORKERS COMPENS	030	EQUIP	0	0	0%	5,217	0%	27,319	873	3%	18,093	5%	62,607	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2610	WORK 6200	WORKERS COMPENS	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2610	WORK 6200	WORKERS COMPENS	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	26	LABOR DEPT OF	026	LABOR ALL OTHER	2610	WORK 6200	WORKERS COMPENS														

2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10826	ARRA WIA DISLOCAT	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10826	ARRA WIA DISLOCAT	072	GRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10826	ARRA WIA DISLOCAT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10827	ARRA WIA ADULT AC	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10827	ARRA WIA ADULT AC	072	GRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10827	ARRA WIA ADULT AC	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10828	ARRA WIA YOUTH AC	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10828	ARRA WIA YOUTH AC	072	GRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10828	ARRA WIA YOUTH AC	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10829	ARRA SCSEP	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10829	ARRA SCSEP	072	GRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10829	ARRA SCSEP	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10902	NH MANUFACTURING	040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10902	NH MANUFACTURING	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10902	NH MANUFACTURING	072	GRAN	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017	010	26	LABOR DEPT OF	026	LABOR\ALL OTHER	2699	ARRA 10902	NH MANUFACTURING	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	
2017		26	LABOR DEPT OF	026	LABOR\ALL OTHER			CATEGORY TOTALS			77,708	7,690,633	9,897%		167,548	4,590%		1,455,981	8,350,303	574%		1,268,612	658%	2,549,282
2017		26	LABOR DEPT OF	026	LABOR\AGENCY TOTALS						575,906	8,166,292	1,418%		775,708	1,053%		5,243,531	12,112,575	231%		5,878,049	208%	10,410,190
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2700	EMPLC0840	DEPT OF EMPLOYME	010	PERS	814,736	819,209	101%		2,000,486	41%		3,691,241	3,792,780	103%		9,063,400	42%	19,612,883
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2700	EMPLC0840	DEPT OF EMPLOYME	011	PERS	16,177	16,388	101%		21,627	76%		121,591	123,755	102%		162,552	76%	284,329
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2700	EMPLC0840	DEPT OF EMPLOYME	012	PERS	7,396	7,544	102%		7,562	100%		55,471	56,581	100%		56,712	100%	99,133
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2700	EMPLC0840	DEPT OF EMPLOYME	013	PERS	19,874	26,089	131%		39,096	67%		150,857	169,033	112%		296,760	57%	516,089
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2700	EMPLC0840	DEPT OF EMPLOYME	017	FT EN	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2700	EMPLC0840	DEPT OF EMPLOYME	019	HOLI	0	0	0%	0%	406	0%	0	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2700	EMPLC0840	DEPT OF EMPLOYME	059	TEMP	68,465	31,277	46%		268,205	12%		68,536	-444,324	-648%		1,877,434	-24%	3,218,459
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2700	EMPLC0841	CONTINGENCY FUND	010	PERS	28,153	13,563	48%		38,217	35%		2,951,172	2,729,517	92%		4,006,162	68%	4,790,500
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2700	EMPLC0841	CONTINGENCY FUND	011	PERS	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2700	EMPLC0841	CONTINGENCY FUND	013	PERS	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2700	EMPLC0841	CONTINGENCY FUND	019	HOLI	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2700	EMPLC0841	CONTINGENCY FUND	059	TEMP	0	0	0%	0%	61,428	0%		296,000	737,000	249%		380,879	194%	737,135
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2799	ARRA 10830	ARRA - UNEMPLOYME	059	TEMP	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2799	ARRA 10888	ARRA - UNEMPLOYME	059	TEMP	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2799	ARRA 10923	ARRA-LMI IMPROVEM	010	PERS	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSON	2799	ARRA 10923	ARRA-LMI IMPROVEM	059	TEMP	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017		27	EMPLOYMENT SEC027	EMPLO	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			954,802	914,071	96%		2,437,027	38%		7,334,869	7,164,341	98%		15,846,740	45%	29,263,399
2017	010	27	EMPLOYMENT SEC027	EMPLO	PART TIME TEMP PI	2700	EMPLC0928	HCTC - GAP FILLER	050	PERS	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	PART TIME TEMP PI	2700	EMPLC0840	DEPT OF EMPLOYME	050	PERS	57,698	42,242	73%		135,354	31%		289,531	194,412	67%		679,214	29%	1,555,273
2017	010	27	EMPLOYMENT SEC027	EMPLO	PART TIME TEMP PI	2700	EMPLC0841	CONTINGENCY FUND	050	PERS	0	0	0%	0%	12,667	0%		210,000	152,000	72%		88,667	171%	152,000
2017	010	27	EMPLOYMENT SEC027	EMPLO	PART TIME TEMP PI	2799	ARRA 10830	ARRA - UNEMPLOYME	050	PERS	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	PART TIME TEMP PI	2799	ARRA 10888	ARRA - UNEMPLOYME	050	PERS	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	PART TIME TEMP PI	2799	ARRA 10923	ARRA-LMI IMPROVEM	050	PERS	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017		27	EMPLOYMENT SEC027	EMPLO	PART TIME PERSONNEL TOTALS			CATEGORY TOTALS			57,698	42,242	73%		148,021	29%		499,531	346,412	69%		767,881	45%	1,707,274
2017	010	27	EMPLOYMENT SEC027	EMPLO	OVERTIME TOTALS	2700	EMPLC0840	DEPT OF EMPLOYME	018	OVER	620	238	38%		25,710	1%		886	238	27%		179,969	0%	308,518
2017	010	27	EMPLOYMENT SEC027	EMPLO	OVERTIME TOTALS	2700	EMPLC0841	CONTINGENCY FUND	018	OVER	0	0	0%	0%	8,267	0%		5,000	6,282	125%		45,917	14%	99,198
2017	010	27	EMPLOYMENT SEC027	EMPLO	OVERTIME TOTALS	2799	ARRA 10830	ARRA - UNEMPLOYME	018	OVER	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	OVERTIME TOTALS	2799	ARRA 10888	ARRA - UNEMPLOYME	018	OVER	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	OVERTIME TOTALS	2799	ARRA 10923	ARRA-LMI IMPROVEM	018	OVER	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017		27	EMPLOYMENT SEC027	EMPLO	OVERTIME TOTALS			CATEGORY TOTALS			620	238	38%		33,976	1%		5,886	6,500	110%		225,885	3%	407,716
2017	010	27	EMPLOYMENT SEC027	EMPLO	BENEFITS TOTALS	2700	EMPLC0928	HCTC - GAP FILLER	060	BENE	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	BENEFITS TOTALS	2700	EMPLC7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	BENEFITS TOTALS	2700	EMPLC0840	DEPT OF EMPLOYME	060	BENE	495,179	486,234	98%		1,210,525	40%		2,165,358	2,182,115	101%		5,293,476	41%	11,054,982
2017	010	27	EMPLOYMENT SEC027	EMPLO	BENEFITS TOTALS	2700	EMPLC0841	CONTINGENCY FUND	060	BENE	17,103	7,850	46%		26,839	29%		1,740,371	1,510,338	87%		2,731,130	55%	3,250,001
2017	010	27	EMPLOYMENT SEC027	EMPLO	BENEFITS TOTALS	2700	EMPLC0842	TRAINING FUND	060	BENE	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	BENEFITS TOTALS	2700	EMPLC0860	UI MODERNIZATION P	060	BENE	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	BENEFITS TOTALS	2700	EMPLC0861	SBR PROJECTS	060	BENE	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	BENEFITS TOTALS	2700	EMPLC08138	TRAINING/LEASE PUR	060	BENE	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	BENEFITS TOTALS	2799	ARRA 10830	ARRA - UNEMPLOYME	060	BENE	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	BENEFITS TOTALS	2799	ARRA 10888	ARRA - UNEMPLOYME	060	BENE	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	BENEFITS TOTALS	2799	ARRA 10923	ARRA-LMI IMPROVEM	060	BENE	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017	010	27	EMPLOYMENT SEC027	EMPLO	BENEFITS TOTALS	9998	ERP G 9766	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2017		27	EMPLOYMENT SEC027	EMPLO	BENEFITS TOTALS			CATEGORY TOTALS			512,282	494,085	96%		1,237,364	40%		3,905,729	3,692,452	95%		8,024,606	46%	14,304,983
2017	010	27	EMPLOYMENT SEC027	EMPLO	CONSULTANTS TO	2700	EMPLC0840	DEPT OF EMPLOYME	046	CONS	0	0	0%	0%	7,566	0%		1,512	0	0%		90,793	0%	90,793
2017	010	27	EMPLOYMENT SEC027	EMPLO	CONSULTANTS TO	2700	EMPLC0841	CONTINGENCY FUND	046	CONS	0	0	0%	0%	1,982	0%		0	1,956	0%		13,874	14%	23,785
2017	010	27	EMPLOYMENT SEC027	EMPLO	CONSULTANTS TO	2700	EMPLC0861	SBR PROJECTS	046	CONS	0	0	0%	0%	9,831	0%		0	0	0%		68,816	0%	117,970
2017		27	EMPLOYMENT SEC027																					

2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	037	TECH	0	0	0%	4,755	0%	730	530	73%	33,283	2%	57,056
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	038	TECH	100,000	0	0%	109,118	0%	100,000	0	0%	763,825	0%	1,309,414
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	039	TELE	48,000	41,020	85%	52,762	78%	252,453	296,603	117%	277,497	107%	490,150
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	040	INDIR	20,347	58,499	288%	45,159	130%	142,428	116,999	82%	316,116	37%	540,359
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	041	AUDIT	6,055	7,820	129%	16,369	48%	9,228	9,775	106%	24,949	39%	43,903
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	042	ADDIT	268,713	166,390	62%	580,545	29%	323,384	359,302	111%	698,661	51%	1,808,987
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	047	OWN	113	19	17%	768	3%	4,730	2,820	60%	32,069	9%	38,915
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	048	CONT	3,836	8,800	229%	94,050	9%	935	15,455	1,653%	658,347	2%	1,128,594
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	049	TRAN	0	0	0%	4,037	0%	9,750	9,750	100%	44,442	20%	48,442
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	057	BOOK	1,589	555	35%	8,731	6%	8,141	4,176	51%	48,737	9%	60,469
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	061	UNEM	0	1,592	0%	19,515	8%	0	11,825	0%	136,603	3%	234,176
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	062	WORK	0	20,724	0%	18,270	113%	14,974	53,852	360%	60,479	89%	219,238
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	066	EMPL	250	1,018	407%	1,631	62%	2,463	1,960	80%	16,072	12%	26,226
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	070	IN ST	6,837	4,852	71%	14,091	34%	57,987	44,318	76%	119,505	37%	195,655
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	072	GRAN	0	0	0%	169,252	0%	0	88,324	0%	1,184,763	7%	2,031,023
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	080	OUT C	1,657	1,397	84%	3,373	41%	21,445	21,405	100%	43,644	49%	71,194
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	102	CONT	8,649	6,309	73%	22,678	28%	88,226	57,512	65%	231,347	25%	343,106
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	103	CONT	11,860	17,820	150%	32,889	54%	57,294	67,633	118%	158,878	43%	371,654
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	229	SHER	-754	501	0%	1,993	25%	2,241	3,107	139%	11,060	28%	23,915
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	230	INTER	488	244	50%	3,247	8%	3,660	23,996	656%	24,330	99%	43,113
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8040	DEPT OF EMPLOYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	022	RENT	0	0	0%	0	0%	60,000	0	0%	1	0%	1
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	023	HEAT	3,481	1,299	37%	3,026	43%	21,291	15,410	72%	18,506	83%	97,581
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	024	MAIN	0	0	0%	1,055	0%	20,000	12,659	63%	7,658	165%	12,660
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	026	ORGA	0	0	0%	917	0%	0	11,000	0%	6,417	171%	11,000
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	027	TRAN	0	67,411	0%	29,167	231%	0	67,411	0%	204,167	33%	350,000
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	030	EQUIP	106,167	0	0%	1,096	0%	731,711	0	0%	7,551	0%	8,740
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	037	TECH	170	0	0%	62,072	0%	710	153,555	21,631%	62,072	247%	504,233
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	038	TECH	0	104,167	0%	250,347	42%	0	1,710,634	0%	1,752,431	98%	3,004,167
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	039	TELE	146	970	666%	28	3,460%	33,583	2,387	7%	6,463	37%	10,001
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	040	INDIR	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	041	AUDIT	0	0	0%	91	0%	0	0	0%	634	0%	1,087
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	042	ADDIT	0	0	0%	0	0%	200,000	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	047	OWN	-514	0	0%	1,701	0%	884	0	0%	6,613	0%	20,408
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	048	CONT	-16,401	10,907	0%	33,397	33%	245,435	161,831	66%	304,537	53%	400,766
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	049	TRAN	0	0	0%	166,667	0%	0	0	0%	1,166,667	0%	2,000,000
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	062	WORK	0	0	0%	12,500	0%	10,000	100,000	1,000%	16,251	615%	150,000
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	103	CONT	0	888	0%	1,250	71%	1,326	1,300	98%	1,175	111%	15,000
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	229	SHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	230	INTER	0	0	0%	417	0%	5,000	0	0%	2,917	171%	5,000
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8041	CONTINGENCY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8042	TRAINING FUND	049	TRAN	1	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8042	TRAINING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8060	UI MODERNIZATION F	030	EQUIP	1	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8060	UI MODERNIZATION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8061	SBR PROJECTS	030	EQUIP	0	0	0%	92,426	0%	0	1,109,114	0%	646,983	171%	1,109,114
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8061	SBR PROJECTS	041	AUDIT	0	0	0%	217	0%	0	0	0%	1,518	0%	2,602
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8061	SBR PROJECTS	048	CONT	0	0	0%	110,565	0%	0	0	0%	773,954	0%	1,326,779
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8061	SBR PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8138	TRAINING/LEASE PUR	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2700	EMPLC8138	TRAINING/LEASE PUR	217	INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2799	ARRA 0830	ARRA - UNEMPLOYME	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2799	ARRA 0830	ARRA - UNEMPLOYME	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2799	ARRA 0830	ARRA - UNEMPLOYME	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2799	ARRA 0830	ARRA - UNEMPLOYME	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2799	ARRA 0830	ARRA - UNEMPLOYME	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2799	ARRA 0830	ARRA - UNEMPLOYME	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2799	ARRA 0830	ARRA - UNEMPLOYME	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2799	ARRA 0830	ARRA - UNEMPLOYME	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2799	ARRA 0830	ARRA - UNEMPLOYME	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2799	ARRA 0830	ARRA - UNEMPLOYME	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2799	ARRA 0830	ARRA - UNEMPLOYME	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2799	ARRA 0830	ARRA - UNEMPLOYME	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2799	ARRA 0830	ARRA - UNEMPLOYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT SEC027	EMPLOALL OTHER	2799	ARRA 0888	ARRA - UNEMPLOYME	022	RENT	0	0	0%	0	0%	0	0				

2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7631 IT FOR JOINT BOARD	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7632 IT FOR SECRETARY C	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7634 IT FOR CULTURAL RE	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7635 IT FOR RESOURCES	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7643 IT FOR NH VETERANS	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7644 IT FOR DES-ENVIRON	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7646 IT FOR CORRECTION	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7651 IT FOR ACCOUNTANC	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7656 IT FOR EDUCATION	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7657 IT FOR POST SEC ED	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7661 IT FOR CHRISTA MCA	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7664 IT FOR BOARDS AND	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7666 IT FOR VETERANS CC	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7672 IT FOR BANK COMMIS	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7673 IT FOR PUBLIC EMP L	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7674 IT FOR HHS: ADMIN A	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7675 IT FOR FISH AND GAM	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7676 IT FOR HUMAN RIGHT	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7677 IT FOR LIQUOR COMM	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7681 IT FOR PUBLIC UTILIT	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7683 IT FOR NH LOTTERY	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7684 IT FOR REVENUE ADN	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7686 IT FOR PARI-MUTUEL	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7687 IT FOR POLICE STDS	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7689 IT FOR TAX & LAND A	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7695 IT FOR DHHS	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7696 IT FOR TRANSPORTA	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7697 IT FOR DEV DISABILIT	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7702 IT FOR EXECUTIVE B	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7703 CENTRAL IT SERVICE	050	PERS	0	0	0%	0%	0	0%	0%	0	0%	0%	0
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0300	INFOR 7708 IT SALARIES AND BEN	050	PERS	12,834	24,410	190%	24,557	99%	111,852	170,403	152%	214,025	80%	424,528
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP P	0305	DOIT T 5213 STATEWIDE TELECO	018	PERS	0	2,133	0%	7,746	28%	0	15,044	0%	54,223	28%	92,953
2017	010	3	INFORMATION TEQ003	INFORN PART TIME TEMP PERSONNEL TOTALS	0300	CATEGORY TOTALS	018	PERS	12,834	26,543	207%	32,304	82%	111,852	185,447	166%	268,248	69%	517,481
2017	010	3	INFORMATION TEQ003	INFORN OVERTIME TOTALS	0300	INFOR 1650 OFFICE OF THE CHIEF	018	OVER	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORN OVERTIME TOTALS	0300	INFOR 1655 WEB SERVICES DIVIS	018	OVER	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORN OVERTIME TOTALS	0300	INFOR 1660 AGENCY SOFTWARE	018	OVER	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORN OVERTIME TOTALS	0300	INFOR 1665 TECHNICAL SUPPORT	018	OVER	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORN OVERTIME TOTALS	0300	INFOR 1670 OPERATIONS DIVISIO	018	OVER	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORN OVERTIME TOTALS	0300	INFOR 7623 IT FOR SAFETY	018	OVER	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORN OVERTIME TOTALS	0300	INFOR 7708 IT SALARIES AND BEN	018	OVER	32,071	29,903	93%	87,028	34%	236,940	249,574	105%	642,960	39%	1,183,014
2017	010	3	INFORMATION TEQ003	INFORN OVERTIME TOTALS	0305	DOIT T 5213 STATEWIDE TELECO	018	OVER	0	3,086	0%	6,250	49%	0	18,254	0%	43,750	42%	75,000
2017	010	3	INFORMATION TEQ003	INFORN OVERTIME TOTALS	0300	CATEGORY TOTALS	018	OVER	32,071	32,989	103%	93,278	35%	236,940	267,828	113%	686,710	39%	1,258,014
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 1650 OFFICE OF THE CHIEF	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 1655 WEB SERVICES DIVIS	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 1660 AGENCY SOFTWARE	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 1665 TECHNICAL SUPPORT	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 1670 OPERATIONS DIVISIO	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 6190 WORKERS COMPENS	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7607 IT FOR JUDICIAL COU	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7610 IT FOR JUDICIAL BRA	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7612 IT FOR ADJUTANT GE	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7614 IT FOR ADMINISTRAT	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7618 IT FOR AGRICULTURE	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7620 IT FOR JUSTICE	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7623 IT FOR SAFETY	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7624 IT FOR INSURANCE	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7625 IT FOR HIGHWAY SAF	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7626 IT FOR LABOR	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7627 IT FOR EMPLOYMENT	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7628 IT FOR REAL ESTATE	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7631 IT FOR JOINT BOARD	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7632 IT FOR SECRETARY C	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7634 IT FOR CULTURAL RE	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7635 IT FOR RESOURCES	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7643 IT FOR NH VETERANS	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7644 IT FOR DES-ENVIRON	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7646 IT FOR CORRECTION	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7651 IT FOR ACCOUNTANC	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7656 IT FOR EDUCATION	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7657 IT FOR POST SEC ED	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7661 IT FOR CHRISTA MCA	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7664 IT FOR BOARDS AND	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7666 IT FOR VETERANS CC	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7672 IT FOR BANK COMMIS	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7673 IT FOR PUBLIC EMP L	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7674 IT FOR HHS: ADMIN A	060	BENE	0	0	0%	0%	0	0	0%	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORNBENEFITS TOTALS	0300	INFOR 7675 IT FOR FISH													

2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR1660	AGENCY SOFTWARE	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR1665	TECHNICAL SUPPORT	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR1670	OPERATIONS DIVISIO	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7607	IT FOR JUDICIAL COU	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7610	IT FOR JUDICIAL BRAI	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7612	IT FOR ADJUTANT GE	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7614	IT FOR ADMINISTRATI	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7618	IT FOR AGRICULTURE	046	CONS	0	0	0%	2,610	0%	0	0%	18,270	0%	31,320	0%	
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7620	IT FOR JUSTICE	046	CONS	0	4,125	0%	9,268	45%	0	16,748	0%	64,873	26%	111,210	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7623	IT FOR SAFETY	046	CONS	68,904	59,504	86%	225,161	26%	320,761	416,669	130%	1,048,167	40%	1,727,571	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7624	IT FOR INSURANCE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7625	IT FOR HIGHWAY SAF	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7626	IT FOR LABOR	046	CONS	1,584	3,640	230%	24,561	15%	11,481	35,838	312%	178,018	20%	383,619	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7627	IT FOR EMPLOYMENT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7628	IT FOR REAL ESTATE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7631	IT FOR JOINT BOARD	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7632	IT FOR SECRETARY C	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7634	IT FOR CULTURAL RE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7635	IT FOR RESOURCES	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7643	IT FOR NH VETERANS	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7644	IT FOR DES-ENVIRON	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7646	IT FOR CORRECTION	046	CONS	8,523	3,925	46%	4,007	98%	126,285	18,695	15%	59,378	31%	94,900	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7651	IT FOR ACCOUNTANC	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7656	IT FOR EDUCATION	046	CONS	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7657	IT FOR POST SEC ED	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7661	IT FOR CHRISTA MCA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7664	IT FOR BOARDS AND	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7666	IT FOR VETERANS CC	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7672	IT FOR BANK COMMIS	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7673	IT FOR PUBLIC EMP L	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7674	IT FOR HHS: ADMIN A	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7675	IT FOR FISH AND GAM	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7676	IT FOR HUMAN RIGHT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7677	IT FOR LIQUOR COMM	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7681	IT FOR PUBLIC UTILIT	046	CONS	45,346	0	0%	0	0%	79,975	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7683	IT FOR NH LOTTERY	046	CONS	0	0	0%	286	0%	0	0	0%	2,004	0%	3,436	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7684	IT FOR REVENUE ADN	046	CONS	5,392	8,837	164%	11,529	77%	40,916	91,442	223%	87,489	105%	173,124	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7686	IT FOR PARI-MUTUEL	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7687	IT FOR POLICE STDS	046	CONS	0	0	0%	8,000	0%	0	0	0%	56,000	0%	96,000	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7689	IT FOR TAX & LAND A	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7695	IT FOR DHHS	046	CONS	537,708	637,799	119%	609,376	105%	3,262,326	3,232,782	99%	3,697,138	87%	7,124,467	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7696	IT FOR TRANSPORTA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7697	IT FOR DEV DISABILIT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7702	IT FOR EXECUTIVE B	046	CONS	0	0	0%	0	0%	0	0	0%	1	0%	2	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7703	CENTRAL IT SERVICE	046	CONS	240,458	196,834	82%	202,550	97%	1,744,678	1,455,737	83%	1,469,625	99%	2,590,000	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0300	INFOR7708	IT SALARIES AND BEN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TO	0305	DOIT 5213	STATEWIDE TELECOM	046	CONS	0	0	0%	4,167	0%	0	0	0%	29,167	0%	50,000	0%
2017	010	3	INFORMATION TEQ003	INFORMCONSULTANTS TOTALS			CATEGORY TOTALS			907,915	914,663	101%	1,101,930	83%	5,586,422	5,267,909	94%	6,713,046	78%	12,390,650	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR0000	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR1650	OFFICE OF THE CHIEF	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR1655	WEB SERVICES DIVIS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR1660	AGENCY SOFTWARE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR1665	TECHNICAL SUPPORT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR1670	OPERATIONS DIVISIO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR6190	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7607	IT FOR JUDICIAL COU	020	CURF	0	0	0%	3	0%	0	0	0%	23	0%	40	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7610	IT FOR JUDICIAL BRAI	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7612	IT FOR ADJUTANT GE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7614	IT FOR ADMINISTRATI	020	CURF	0	0	0%	129	0%	0	0	0%	903	0%	1,548	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7618	IT FOR AGRICULTURE	020	CURF	0	0	0%	15	0%	0	0	0%	107	0%	184	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7620	IT FOR JUSTICE	020	CURF	0	0	0%	44	0%	8	532	6.658%	532	100%	532	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7621	IT FOR OFFICE OF PR	020	CURF	0	0	0%	46	0%	0	0	0%	322	0%	552	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7623	IT FOR SAFETY	020	CURF	0	1,805	0%	2,970	61%	6,000	14,067	234%	8,579	164%	35,644	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7624	IT FOR INSURANCE	020	CURF	0	0	0%	35	0%	0	0	0%	243	0%	416	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7625	IT FOR HIGHWAY SAF	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7626	IT FOR LABOR	020	CURF	0	0	0%	38	0%	46	43	93%	42	102%	456	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7627	IT FOR EMPLOYMENT	020	CURF	0	231	0%	1,150	20%	32	231	722%	1,566	150%	13,800	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7628	IT FOR REAL ESTATE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7631	IT FOR JOINT BOARD	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7632	IT FOR SECRETARY C	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMCURRENT EXPENS	0300	INFOR7634	IT FOR CULTURAL RE	020	CURF	0	0	0%	26	0%	0	0	0%	182	0%	312	0%
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2017	010	3	INFORMATION TEC003	INFOR	CURRENT EXPENS	0300	INFOR	7703	CENTRAL IT SERVICE	020	CURR	7,646	14,427	189%	9,102	159%	25,022	29,419	118%	29,785	99%	78,600
2017	010	3	INFORMATION TEC003	INFOR	CURRENT EXPENS	0300	INFOR	7708	IT SALARIES AND BEN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	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 TEC003	INFOR	CURRENT EXPENS	0305	DOIT	T5213	STATEWIDE TELECO	020	CURR	0	257	0%	500	51%	0	1,836	0%	3,500	52%	6,000
2017	010	3	INFORMATION TEC003	INFOR	CURRENT EXPENS	9998	ERP G	9753	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,676	16,851	220%	17,782	95%	36,717	58,253	159%	63,669	91%	182,088
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1650	OFFICE OF THE CHIEF	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1650	OFFICE OF THE CHIEF	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1650	OFFICE OF THE CHIEF	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1650	OFFICE OF THE CHIEF	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1650	OFFICE OF THE CHIEF	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1650	OFFICE OF THE CHIEF	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1650	OFFICE OF THE CHIEF	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1650	OFFICE OF THE CHIEF	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1650	OFFICE OF THE CHIEF	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1650	OFFICE OF THE CHIEF	057	BOOH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1650	OFFICE OF THE CHIEF	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1650	OFFICE OF THE CHIEF	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1650	OFFICE OF THE CHIEF	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1650	OFFICE OF THE CHIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1655	WEB SERVICES DIVIS	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1655	WEB SERVICES DIVIS	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1655	WEB SERVICES DIVIS	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1655	WEB SERVICES DIVIS	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	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 TEC003	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 TEC003	INFOR	ALL OTHER	0300	INFOR	1660	AGENCY SOFTWARE	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	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 TEC003	INFOR	ALL OTHER	0300	INFOR	1660	AGENCY SOFTWARE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	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 TEC003	INFOR	ALL OTHER	0300	INFOR	1665	TECHNICAL SUPPORT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1665	TECHNICAL SUPPORT	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1665	TECHNICAL SUPPORT	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1665	TECHNICAL SUPPORT	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1665	TECHNICAL SUPPORT	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1665	TECHNICAL SUPPORT	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1665	TECHNICAL SUPPORT	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1665	TECHNICAL SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1670	OPERATIONS DIVISIO	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1670	OPERATIONS DIVISIO	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1670	OPERATIONS DIVISIO	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1670	OPERATIONS DIVISIO	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1670	OPERATIONS DIVISIO	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1670	OPERATIONS DIVISIO	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1670	OPERATIONS DIVISIO	052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1670	OPERATIONS DIVISIO	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	1670	OPERATIONS DIVISIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	6190	WORKERS COMPENS	062	WOR	0	0	0%	0	0%	3,908	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	6190	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7607	IT FOR JUDICIAL COU	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7607	IT FOR JUDICIAL COU	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7607	IT FOR JUDICIAL COU	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7607	IT FOR JUDICIAL COU	037	TECH	0	862	0%	92	936%	0	862	0%	645	134%	1,105
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7607	IT FOR JUDICIAL COU	038	TECH	51	0	0%	93	0%	131	63	48%	238	26%	544
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7607	IT FOR JUDICIAL COU	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7607	IT FOR JUDICIAL COU	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7607	IT FOR JUDICIAL COU	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7607	IT FOR JUDICIAL COU	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7607	IT FOR JUDICIAL COU	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7607	IT FOR JUDICIAL COU	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7607	IT FOR JUDICIAL COU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	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 TEC003	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 TEC003	INFOR	ALL OTHER	0300	INFOR	7610	IT FOR JUDICIAL BRA	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	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 TEC003	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 TEC003	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 TEC003	INFOR	ALL OTHER	0300	INFOR	7610	IT FOR JUDICIAL BRA	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7610	IT FOR JUDICIAL BRA	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7610	IT FOR JUDICIAL BRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7612	IT FOR ADJUTANT GE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7612	IT FOR ADJUTANT GE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEC003	INFOR	ALL OTHER	0300	INFOR	7612	IT FOR ADJUTANT GE	030	EQUI	0	0	0								

2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7618	IT FOR AGRICULTURE	039	TELE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7618	IT FOR AGRICULTURE	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7618	IT FOR AGRICULTURE	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7618	IT FOR AGRICULTURE	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7618	IT FOR AGRICULTURE	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7618	IT FOR AGRICULTURE	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7618	IT FOR AGRICULTURE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7620	IT FOR JUSTICE	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7620	IT FOR JUSTICE	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7620	IT FOR JUSTICE	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7620	IT FOR JUSTICE	037	TECH	0	345	0%	2,213	16%	0	17,109	0%	15,493	110%	26,560	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7620	IT FOR JUSTICE	038	TECH	7,289	0	0%	10,098	0%	64,883	63,449	98%	89,883	71%	90,461	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7620	IT FOR JUSTICE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7620	IT FOR JUSTICE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7620	IT FOR JUSTICE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7620	IT FOR JUSTICE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7620	IT FOR JUSTICE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7620	IT FOR JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7621	IT FOR OFFICE OF PR	037	TECH	631	159	25%	672	24%	1,083	2,178	201%	1,154	189%	27,935	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7621	IT FOR OFFICE OF PR	038	TECH	2,234	0	0%	1,287	0%	4,649	1,991	43%	2,679	74%	9,665	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7621	IT FOR OFFICE OF PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7623	IT FOR SAFETY	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7623	IT FOR SAFETY	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7623	IT FOR SAFETY	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7623	IT FOR SAFETY	037	TECH	144,150	10,802	7%	449,772	2%	476,554	1,285,110	270%	1,486,926	86%	2,191,254	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7623	IT FOR SAFETY	038	TECH	305,284	63,322	21%	401,285	16%	1,004,648	1,117,280	111%	1,320,575	85%	2,633,186	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7623	IT FOR SAFETY	039	TELE	12,383	14,256	115%	15,333	93%	145,765	97,230	67%	180,487	54%	277,000	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7623	IT FOR SAFETY	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7623	IT FOR SAFETY	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7623	IT FOR SAFETY	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7623	IT FOR SAFETY	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7623	IT FOR SAFETY	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7623	IT FOR SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7624	IT FOR INSURANCE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7624	IT FOR INSURANCE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7624	IT FOR INSURANCE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7624	IT FOR INSURANCE	037	TECH	5,091	0	0%	2,403	0%	9,620	7,591	79%	4,541	167%	16,690	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7624	IT FOR INSURANCE	038	TECH	3,003	0	0%	2,696	0%	20,514	22,696	111%	18,414	123%	40,468	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7624	IT FOR INSURANCE	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7624	IT FOR INSURANCE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7624	IT FOR INSURANCE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7624	IT FOR INSURANCE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7624	IT FOR INSURANCE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7624	IT FOR INSURANCE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7624	IT FOR INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7625	IT FOR HIGHWAY SAF	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7625	IT FOR HIGHWAY SAF	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7625	IT FOR HIGHWAY SAF	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7625	IT FOR HIGHWAY SAF	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7625	IT FOR HIGHWAY SAF	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7625	IT FOR HIGHWAY SAF	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7625	IT FOR HIGHWAY SAF	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7625	IT FOR HIGHWAY SAF	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7625	IT FOR HIGHWAY SAF	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7625	IT FOR HIGHWAY SAF	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7625	IT FOR HIGHWAY SAF	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7625	IT FOR HIGHWAY SAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7626	IT FOR LABOR	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7626	IT FOR LABOR	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7626	IT FOR LABOR	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7626	IT FOR LABOR	037	TECH	4,732	650	14%	7,751	8%	30,780	3,919	13%	50,413	8%	91,065	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7626	IT FOR LABOR	038	TECH	3,230	1,944	60%	2,575	76%	30,763	4,288	14%	24,525	17%	112,728	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7626	IT FOR LABOR	039	TELE	0	0	0%	21	0%	116	0	0%	250	0%	250	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7626	IT FOR LABOR	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7626	IT FOR LABOR	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7626	IT FOR LABOR	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7626	IT FOR LABOR	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7626	IT FOR LABOR	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7626	IT FOR LABOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7627	IT FOR EMPLOYMENT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7627	IT FOR EMPLOYMENT	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7627	IT FOR EMPLOYMENT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	3	INFORMATION TEC003	INFORMALL OTHER	0300	INFOR 7627	IT FOR EMPLOYMENT	037	TECH	16,011	15,829										

2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7631 IT FOR JOINT BOARD	039	TELE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7631 IT FOR JOINT BOARD	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7631 IT FOR JOINT BOARD	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7631 IT FOR JOINT BOARD	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7631 IT FOR JOINT BOARD	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7631 IT FOR JOINT BOARD	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7631 IT FOR JOINT BOARD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7632 IT FOR SECRETARY	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7632 IT FOR SECRETARY	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7632 IT FOR SECRETARY	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7632 IT FOR SECRETARY	037	TECH	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7632 IT FOR SECRETARY	038	TECH	0	0	0%	400	0%	4,800	0%	4,800	0%	4,800	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7632 IT FOR SECRETARY	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7632 IT FOR SECRETARY	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7632 IT FOR SECRETARY	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7632 IT FOR SECRETARY	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7632 IT FOR SECRETARY	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7632 IT FOR SECRETARY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7634 IT FOR CULTURAL RE	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7634 IT FOR CULTURAL RE	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7634 IT FOR CULTURAL RE	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7634 IT FOR CULTURAL RE	037	TECH	0	0	0%	860	0%	0	6,614	0%	6,017	110%	10,315
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7634 IT FOR CULTURAL RE	038	TECH	1,538	0	0%	1,219	0%	3,887	1,323	34%	3,082	43%	9,432
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7634 IT FOR CULTURAL RE	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7634 IT FOR CULTURAL RE	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7634 IT FOR CULTURAL RE	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7634 IT FOR CULTURAL RE	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7634 IT FOR CULTURAL RE	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7634 IT FOR CULTURAL RE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7635 IT FOR RESOURCES	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7635 IT FOR RESOURCES	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7635 IT FOR RESOURCES	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7635 IT FOR RESOURCES	037	TECH	4,992	3,987	80%	5,166	77%	59,175	37,487	63%	61,236	61%	106,068
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7635 IT FOR RESOURCES	038	TECH	11,592	0	0%	18,127	0%	42,009	33,076	79%	65,690	50%	138,030
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7635 IT FOR RESOURCES	039	TELE	0	75	0%	333	22%	1,093	521	48%	3,092	17%	4,000
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7635 IT FOR RESOURCES	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7635 IT FOR RESOURCES	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7635 IT FOR RESOURCES	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7635 IT FOR RESOURCES	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7635 IT FOR RESOURCES	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7635 IT FOR RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7638 IT FOR TREASURY	038	TECH	0	0	0%	317	0%	0	0	0%	2,217	0%	3,800
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7638 IT FOR TREASURY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7643 IT FOR NH VETERANS	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7643 IT FOR NH VETERANS	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7643 IT FOR NH VETERANS	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7643 IT FOR NH VETERANS	037	TECH	0	0	0%	5,711	0%	1,030	6,198	602%	1,771	350%	68,535
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7643 IT FOR NH VETERANS	038	TECH	2,871	0	0%	8,723	0%	7,153	4,954	69%	21,738	23%	134,202
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7643 IT FOR NH VETERANS	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7643 IT FOR NH VETERANS	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7643 IT FOR NH VETERANS	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7643 IT FOR NH VETERANS	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7643 IT FOR NH VETERANS	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7643 IT FOR NH VETERANS	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7643 IT FOR NH VETERANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7644 IT FOR DES-ENVIRON	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7644 IT FOR DES-ENVIRON	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7644 IT FOR DES-ENVIRON	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7644 IT FOR DES-ENVIRON	037	TECH	5,866	24,729	422%	11,580	214%	5,866	49,839	850%	11,580	430%	153,020
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7644 IT FOR DES-ENVIRON	038	TECH	39,797	489	1%	36,910	1%	53,409	114,029	214%	49,534	230%	210,847
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7644 IT FOR DES-ENVIRON	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7644 IT FOR DES-ENVIRON	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7644 IT FOR DES-ENVIRON	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7644 IT FOR DES-ENVIRON	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7644 IT FOR DES-ENVIRON	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7644 IT FOR DES-ENVIRON	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7644 IT FOR DES-ENVIRON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7646 IT FOR CORRECTION	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7646 IT FOR CORRECTION	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7646 IT FOR CORRECTION	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7646 IT FOR CORRECTION	037	TECH	2,760	28,402	1,029%	2,920	973%	67,835	70,853	104%	71,771	99%	347,789
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7646 IT FOR CORRECTION	038	TECH	13,123	0	0%	12,276	0%	166,078	176,764	106%	155,359	114%	388,056
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7646 IT FOR CORRECTION	039	TELE	0	0	0%	0	0%	1,965	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7646 IT FOR CORRECTION	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7646 IT FOR CORRECTION	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7646 IT FOR CORRECTION	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7646 IT FOR CORRECTION	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7646 IT FOR CORRECTION	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7646 IT FOR CORRECTION	999	FCLG	0	0	0%	0							

2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7675	IT FOR FISH AND GAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7676	IT FOR HUMAN RIGHT	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7676	IT FOR HUMAN RIGHT	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7676	IT FOR HUMAN RIGHT	030	EQUI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7676	IT FOR HUMAN RIGHT	037	TECH	0	0	0%	116	0%	0	146	0%	811	18%	1,390
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7676	IT FOR HUMAN RIGHT	038	TECH	308	0	0%	78	0%	731	197	27%	186	106%	550
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7676	IT FOR HUMAN RIGHT	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7676	IT FOR HUMAN RIGHT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7676	IT FOR HUMAN RIGHT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7676	IT FOR HUMAN RIGHT	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7676	IT FOR HUMAN RIGHT	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7676	IT FOR HUMAN RIGHT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7676	IT FOR HUMAN RIGHT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7677	IT FOR LIQUOR COMM	022	RENT	33,345	0	0%	38,500	0%	100,036	100,036	100%	115,500	87%	154,000
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7677	IT FOR LIQUOR COMM	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7677	IT FOR LIQUOR COMM	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7677	IT FOR LIQUOR COMM	037	TECH	26,636	18,359	69%	45,445	40%	274,002	262,923	96%	467,479	56%	834,076
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7677	IT FOR LIQUOR COMM	038	TECH	5,292	6,034	114%	10,393	58%	128,906	199,568	155%	253,153	79%	377,878
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7677	IT FOR LIQUOR COMM	039	TELE	0	0	0%	0	0%	54,908	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7677	IT FOR LIQUOR COMM	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7677	IT FOR LIQUOR COMM	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7677	IT FOR LIQUOR COMM	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7677	IT FOR LIQUOR COMM	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7677	IT FOR LIQUOR COMM	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7677	IT FOR LIQUOR COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7681	IT FOR PUBLIC UTILIT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7681	IT FOR PUBLIC UTILIT	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7681	IT FOR PUBLIC UTILIT	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7681	IT FOR PUBLIC UTILIT	037	TECH	828	0	0%	821	0%	828	1,390	168%	821	169%	28,244
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7681	IT FOR PUBLIC UTILIT	038	TECH	3,151	0	0%	4,681	0%	6,448	11,775	183%	9,579	123%	37,854
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7681	IT FOR PUBLIC UTILIT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7681	IT FOR PUBLIC UTILIT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7681	IT FOR PUBLIC UTILIT	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7681	IT FOR PUBLIC UTILIT	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7681	IT FOR PUBLIC UTILIT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7681	IT FOR PUBLIC UTILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7683	IT FOR NH LOTTERY	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7683	IT FOR NH LOTTERY	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7683	IT FOR NH LOTTERY	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7683	IT FOR NH LOTTERY	037	TECH	720	0	0%	938	0%	2,531	2,474	98%	3,296	75%	35,320
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7683	IT FOR NH LOTTERY	038	TECH	3,344	0	0%	5,262	0%	6,222	1,460	23%	9,789	15%	23,144
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7683	IT FOR NH LOTTERY	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7683	IT FOR NH LOTTERY	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7683	IT FOR NH LOTTERY	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7683	IT FOR NH LOTTERY	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7683	IT FOR NH LOTTERY	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7683	IT FOR NH LOTTERY	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7683	IT FOR NH LOTTERY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7684	IT FOR REVENUE ADN	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7684	IT FOR REVENUE ADN	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7684	IT FOR REVENUE ADN	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7684	IT FOR REVENUE ADN	037	TECH	0	7,453	0%	10,487	71%	42,629	74,236	174%	36,988	201%	125,848
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7684	IT FOR REVENUE ADN	038	TECH	4,570	5,497	120%	5,642	97%	194,524	298,300	153%	240,120	124%	674,571
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7684	IT FOR REVENUE ADN	039	TELE	23	823	3,536%	628	131%	551	916	166%	14,860	6%	18,000
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7684	IT FOR REVENUE ADN	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7684	IT FOR REVENUE ADN	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7684	IT FOR REVENUE ADN	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7684	IT FOR REVENUE ADN	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7684	IT FOR REVENUE ADN	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7684	IT FOR REVENUE ADN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7686	IT FOR PARI-MUTUEL	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7686	IT FOR PARI-MUTUEL	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7686	IT FOR PARI-MUTUEL	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7686	IT FOR PARI-MUTUEL	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7686	IT FOR PARI-MUTUEL	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7686	IT FOR PARI-MUTUEL	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7686	IT FOR PARI-MUTUEL	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7686	IT FOR PARI-MUTUEL	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7686	IT FOR PARI-MUTUEL	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7686	IT FOR PARI-MUTUEL	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7686	IT FOR PARI-MUTUEL	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7686	IT FOR PARI-MUTUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7687	IT FOR POLICE STDS	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003	INFORMALL OTHER	0300	INFOR 7687	IT FOR POLICE STDS	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TEQ003																	

2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7695	IT FOR DHHS	037	TECH	41,190	4,116	10%	113,536	4%	132,656	360,476	272%	365,650	99%	1,123,507
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7695	IT FOR DHHS	038	TECH	553,256	125,717	23%	1,174,488	11%	1,053,737	1,055,177	100%	2,236,944	47%	3,681,145
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7695	IT FOR DHHS	039	TELE	18,546	255	1%	21,701	1%	57,418	38,453	67%	67,185	57%	90,125
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7695	IT FOR DHHS	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7695	IT FOR DHHS	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7695	IT FOR DHHS	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7695	IT FOR DHHS	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7695	IT FOR DHHS	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7695	IT FOR DHHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7696	IT FOR TRANSPORTA	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7696	IT FOR TRANSPORTA	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7696	IT FOR TRANSPORTA	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7696	IT FOR TRANSPORTA	037	TECH	568	568	100%	1,218	47%	241,429	809,311	335%	517,911	156%	1,259,774
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7696	IT FOR TRANSPORTA	038	TECH	30,493	17,753	58%	33,162	54%	173,127	219,656	127%	188,277	117%	777,676
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7696	IT FOR TRANSPORTA	039	TELE	9,630	14,097	146%	14,177	99%	118,565	102,900	87%	174,541	59%	299,272
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7696	IT FOR TRANSPORTA	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7696	IT FOR TRANSPORTA	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7696	IT FOR TRANSPORTA	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7696	IT FOR TRANSPORTA	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7696	IT FOR TRANSPORTA	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7696	IT FOR TRANSPORTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7697	IT FOR DEV DISABILIT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7697	IT FOR DEV DISABILIT	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7697	IT FOR DEV DISABILIT	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7697	IT FOR DEV DISABILIT	037	TECH	0	0	0%	103	0%	0	0	0%	718	0%	1,230
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7697	IT FOR DEV DISABILIT	038	TECH	103	0	0%	74	0%	311	141	45%	224	63%	466
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7697	IT FOR DEV DISABILIT	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7697	IT FOR DEV DISABILIT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7697	IT FOR DEV DISABILIT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7697	IT FOR DEV DISABILIT	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7697	IT FOR DEV DISABILIT	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7697	IT FOR DEV DISABILIT	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7697	IT FOR DEV DISABILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7702	IT FOR EXECUTIVE B	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7702	IT FOR EXECUTIVE B	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7702	IT FOR EXECUTIVE B	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7702	IT FOR EXECUTIVE B	037	TECH	30	0	0%	52	0%	1,580	3,110	197%	2,757	113%	15,040
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7702	IT FOR EXECUTIVE B	038	TECH	2,686	0	0%	2,295	0%	9,037	5,371	59%	7,720	70%	12,733
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7702	IT FOR EXECUTIVE B	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7702	IT FOR EXECUTIVE B	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7702	IT FOR EXECUTIVE B	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7702	IT FOR EXECUTIVE B	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7702	IT FOR EXECUTIVE B	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7702	IT FOR EXECUTIVE B	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7702	IT FOR EXECUTIVE B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	022	RENT	362	955	264%	1,029	93%	33,644	5,141	15%	95,647	5%	108,750
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	025	STAT	1,890	0	0%	6,347	0%	3,887	3,572	92%	13,054	27%	15,000
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	026	ORGA	0	0	0%	792	0%	9,250	9,000	97%	9,500	95%	9,500
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	028	TRAN	31,260	24,781	79%	38,690	64%	367,058	450,265	123%	454,310	99%	768,700
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	035	SHAR	2,240	0	0%	3,550	0%	5,170	0	0%	8,192	0%	25,807
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	037	TECH	387,822	564,887	146%	402,959	140%	789,437	1,018,598	129%	820,250	124%	1,948,005
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	038	TECH	87,068	124,622	143%	138,553	90%	1,739,357	1,773,212	102%	2,767,887	64%	3,900,792
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	039	TELE	17,327	19,146	110%	17,382	110%	139,477	104,764	75%	139,920	75%	231,500
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	049	TRAN	0	0	0%	988	0%	11,500	11,500	100%	11,741	98%	11,850
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	057	BOOK	0	0	0%	208	0%	0	0	0%	1,458	0%	2,500
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	066	EMPL	0	0	0%	18,166	0%	14,439	58,858	408%	38,050	155%	217,993
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	070	IN ST	960	667	69%	837	80%	8,329	7,257	87%	7,263	100%	17,500
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	080	OUT C	68	0	0%	118	0%	3,764	425	11%	6,508	7%	13,850
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7703	CENTRAL IT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7708	IT SALARIES AND BEN	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7708	IT SALARIES AND BEN	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7708	IT SALARIES AND BEN	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7708	IT SALARIES AND BEN	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7708	IT SALARIES AND BEN	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7708	IT SALARIES AND BEN	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION TECH003	INFORMALL OTHER	0300	INFOR 7708	IT SALARIES AND BEN	040	INDIR	0	0	0%								

2017		010	30	BOXING - WRESTL	030	BOXING(PART TIME TEMP PERSONNEL TOTALS	3029	BOXIN	7881	BOXING & WRESTLIN	050	PERS	0	0	0	0%	111	0%	0	0	0	0%	777	0%	1,332
2017			30	BOXING - WRESTL	030	BOXING(PART TIME TEMP PERSONNEL TOTALS	3029	BOXIN	7881	BOXING & WRESTLIN	050	PERS	0	0	0	0%	111	0%	0	0	0	0%	777	0%	1,332
2017		010	30	BOXING - WRESTL	030	BOXING(BENEFITS TOTALS	3029	BOXIN	7881	BOXING & WRESTLIN	060	BENE	0	0	0	0%	9	0%	0	0	0	0%	60	0%	102
2017		010	30	BOXING - WRESTL	030	BOXING(BENEFITS TOTALS	3029	BOXIN	7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	30	BOXING - WRESTL	030	BOXING(BENEFITS TOTALS	9998	ACTIV	9747	ACTIVITY ACCT AGY-	060	BENE	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017			30	BOXING - WRESTL	030	BOXING(BENEFITS TOTALS				CATEGORY TOTALS			0	0	0	0%	9	0%	0	0	0	0%	60	0%	102
2017		010	30	BOXING - WRESTL	030	BOXING(CURRENT EXPENSES	3029	BOXIN	7881	BOXING & WRESTLIN	020	CURF	0	0	0	0%	4	0%	1	45	3.629%	20	223%	45	
2017		010	30	BOXING - WRESTL	030	BOXING(CURRENT EXPENSES	9998	ACTIV	9747	ACTIVITY ACCT AGY-	020	CURF	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017			30	BOXING - WRESTL	030	BOXING(CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0	0%	4	0%	1	45	4.500%	20	223%	45	
2017		010	30	BOXING - WRESTL	030	BOXING(ALL OTHER	3029	BOXIN	7881	BOXING & WRESTLIN	026	ORGA	0	0	0	0%	17	0%	0	0	0	0%	117	0%	200
2017		010	30	BOXING - WRESTL	030	BOXING(ALL OTHER	3029	BOXIN	7881	BOXING & WRESTLIN	035	SHAR	0	0	0	0%	5	0%	0	0	0	0%	35	0%	60
2017		010	30	BOXING - WRESTL	030	BOXING(ALL OTHER	3029	BOXIN	7881	BOXING & WRESTLIN	070	IN ST	0	0	0	0%	167	0%	0	0	0	0%	1,167	0%	2,000
2017		010	30	BOXING - WRESTL	030	BOXING(ALL OTHER	3029	BOXIN	7881	BOXING & WRESTLIN	080	OUT	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	30	BOXING - WRESTL	030	BOXING(ALL OTHER	3029	BOXIN	7881	BOXING & WRESTLIN	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017			30	BOXING - WRESTL	030	BOXING(ALL OTHER				CATEGORY TOTALS			0	0	0	0%	188	0%	0	0	0	0%	1,318	0%	2,260
2017			30	BOXING - WRESTL	030	BOXING(AGENCY TOTALS							0	0	0	0%	312	0%	1	45	4.500%	2,175	2%	3,739	
2017		010	31	JOINT BOARD OF	031	JOINT (FULL TIME PERSON	3100	JOINT	2250	JOINT BOARD ADMIN	010	PERS	0	0	0	0%	0	0%	-336	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (FULL TIME PERSON	3100	JOINT	2250	JOINT BOARD ADMIN	017	FT EN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017			31	JOINT BOARD OF	031	JOINT (FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0%	-336	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (PART TIME TEMP P	3100	JOINT	2250	JOINT BOARD ADMIN	050	PERS	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017			31	JOINT BOARD OF	031	JOINT (PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (OVERTIME TOTALS	3100	JOINT	2250	JOINT BOARD ADMIN	018	OVER	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017			31	JOINT BOARD OF	031	JOINT (OVERTIME TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (BENEFITS TOTALS	3100	JOINT	2250	JOINT BOARD ADMIN	060	BENE	0	0	0	0%	0	0%	10	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (BENEFITS TOTALS	3100	JOINT	7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (BENEFITS TOTALS	9998	ERP G	9768	ACTIVITY ACCT AGY-	060	BENE	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017			31	JOINT BOARD OF	031	JOINT (BENEFITS TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0%	10	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (CONSULTANTS TO	3100	JOINT	2250	JOINT BOARD ADMIN	046	CONS	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017			31	JOINT BOARD OF	031	JOINT (CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (CURRENT EXPENSES	3100	JOINT	0003	UNRESTRICTED INCC	020	CURF	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (CURRENT EXPENSES	3100	JOINT	2250	JOINT BOARD ADMIN	020	CURF	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (CURRENT EXPENSES	9998	ERP G	9768	ACTIVITY ACCT AGY-	020	CURF	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017			31	JOINT BOARD OF	031	JOINT (CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	022	RENT	0	0	0	0%	0	0%	1,362	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	024	MAIN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	026	ORGA	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	027	TRAN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	028	TRAN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	029	INTR	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	030	EQUI	0	0	0	0%	0	0%	18,165	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	035	SHAR	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	037	TECH	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	038	TECH	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	039	TELE	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	049	TRAN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	057	BOOK	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	061	UNEN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	062	WOR	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	065	BOAR	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	066	EMPL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	069	PRON	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	070	IN ST	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	080	OUT	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	104	CERT	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	202	RELO	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	31	JOINT BOARD OF	031	JOINT (ALL OTHER	3100	JOINT	2250	JOINT BOARD ADMIN	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017			31	JOINT BOARD OF	031	JOINT (ALL OTHER				CATEGORY TOTALS			0	0	0	0%	0	0%	19,527	0	0	0%	0	0%	0
2017			31	JOINT BOARD OF	031	JOINT (AGENCY TOTALS							0	0	0	0%	0	0%	19,201	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRET(FULL TIME PERSON	3200	SECRE	1847	NOTARY FEE ACCOUN	059	TEMP	2,621	2,781	106%	2,937	95%	19,210	20,371	106%	21,526	95%	38,000		
2017		010	32	SECRETARY OF	032	SECRET(FULL TIME PERSON	3200	SECRE	7889	ADMINISTRATION	010	PERS	9,372	5,751	61%	9,919	58%	71,153	48,495	68%	75,305	64%	76,604		
2017		010	32	SECRETARY OF	032	SECRET(FULL TIME PERSON	3200	SECRE	7889	ADMINISTRATION	011	PERS	8,519	8,690	102%	8,754	99%	65,694	65,172	99%	67,506	97%	116,617		
2017		010	32	SECRETARY OF	032	SECRET(FULL TIME PERSON	3200	SECRE	7889	ADMINISTRATION	012	PERS	7,768	7,924	102%	11,256	70%	58,563	59,428	101%	84,855	70%	148,001		
2017		010	32	SECRETARY OF	032	SECRET(FULL TIME PERSON	3200	SECRE	7889	ADMINISTRATION	013	PERS	6,045	6,166	102%	6,158	100%	46,916	46,248	99%	47,791	97%	82,338		
2017		010	32	SECRETARY OF	032	SECRET(FULL TIME PERSON	3200	SECRE	7889	ADMINISTRATION	017	FT EN	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRET(FULL TIME PERSON	3205	ELECT	1061	ADMINISTRATION	010	PERS	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRET(FULL TIME PERSON	3205	ELECT	1064	HAVA STATE GEN FU	010	PERS	8,045	9,015	112%	5,612	161%	83,258	69,184	83%	58,078	119%	79,724		
2017		010	32	SECRETARY OF																					

2017	010	32	SECRETARY OF S	3032	SECRETARY FULL TIME PERSON	3240	VITAL	5153	VITAL RECORDS IMP	013	PERS	0	0	0%	6,549	0%	0	0	0%	45,845	0%	78,592
2017	010	32	SECRETARY OF S	3032	SECRETARY FULL TIME PERSON	3240	VITAL	5153	VITAL RECORDS IMP	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY FULL TIME PERSON	3240	VITAL	5153	VITAL RECORDS IMP	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY FULL TIME PERSON	3240	VITAL	5176	VITAL RECORDS BUR	010	PERS	26,599	27,580	104%	27,832	99%	200,640	212,102	106%	209,934	101%	294,286
2017	010	32	SECRETARY OF S	3032	SECRETARY FULL TIME PERSON	3240	VITAL	5176	VITAL RECORDS BUR	011	PER	0	0	0%	6,939	0%	0	0	0%	48,573	0%	83,268
2017	010	32	SECRETARY OF S	3032	SECRETARY FULL TIME PERSON	3240	VITAL	5176	VITAL RECORDS BUR	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY FULL TIME PERSON	3240	VITAL	5176	VITAL RECORDS BUR	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY FULL TIME PERSONNEL TOTALS							277,339	278,589	100%	340,750	82%	2,125,783	2,120,169	100%	2,507,566	85%	4,250,301
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3200	SECRE	1062	RECOUNT ADMINIST	050	PERS	1,800										
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3200	SECRE	1070	BOARD OF CLAIMS	050	PERS	0	0	0%	10,215	4%	5,718	10,914	191%	32,449	34%	42,528
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3200	SECRE	1847	NOTARY FEE ACCOU	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3200	SECRE	7889	ADMINISTRATION	050	PERS	300	300	100%	442	68%	2,160	2,347	109%	3,183	74%	6,000
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3205	ELECT	1061	ADMINISTRATION	050	PERS	4,836	4,851	100%	5,186	94%	32,945	36,379	110%	35,333	103%	48,512
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3205	ELECT	1064	HAVA STATE GEN FU	050	PERS	522	399	76%	2,582	15%	7,369	11,064	150%	36,475	30%	51,291
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3205	ELECT	1081	ADMINISTRATION	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3215	CORP	1065	CORPORATE ADMINIS	050	PERS	7,478	1,158	15%	3,067	38%	54,864	20,495	37%	22,505	91%	41,694
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3220	AUCT	1069	AUCTIONEERS BOAR	050	PERS	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3225	RECO	1610	RECORDS MGMT - - A	050	PERS	7,311	2,794	38%	7,708	36%	17,422	19,925	114%	18,368	108%	40,274
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3230	SECUR	1075	SECURITIES ADMINIS	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3230	SECUR	1077	SECURITIES EDUCAT	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3230	SECUR	2410	SECURITIES ADMIN-E	050	PERS	3,789	2,347	62%	2,173	108%	31,588	20,483	65%	18,117	113%	28,122
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3240	VITAL	5153	VITAL RECORDS IMP	050	PERS	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP P	3240	VITAL	5176	VITAL RECORDS BUR	050	PERS	3,042	3,238	106%	3,915	83%	23,339	25,655	110%	30,032	85%	50,833
2017	010	32	SECRETARY OF S	3032	SECRETARY PART TIME TEMP PERSONNEL TOTALS							29,078	15,507	53%	35,456	44%	175,406	147,262	84%	197,629	75%	311,254
2017	010	32	SECRETARY OF S	3032	SECRETARY OVERTIME TOTALS	3200	SECRE	7889	ADMINISTRATION	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY OVERTIME TOTALS	3215	CORP	1065	CORPORATE ADMINIS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY OVERTIME TOTALS	3240	VITAL	5176	VITAL RECORDS BUR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY OVERTIME TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3200	SECRE	1062	RECOUNT ADMINIST	060	BENE	138	32	23%	790	4%	437	788	180%	2,509	31%	3,289
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3200	SECRE	1063	HAVA FED (100P FED)	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3200	SECRE	1070	BOARD OF CLAIMS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3200	SECRE	1847	NOTARY FEE ACCOU	060	BENE	806	850	106%	905	94%	6,006	6,132	102%	6,746	91%	11,500
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3200	SECRE	6193	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3200	SECRE	7889	ADMINISTRATION	060	BENE	15,144	13,033	86%	15,092	86%	114,143	95,721	84%	113,751	84%	159,485
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3200	SECRE	7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3205	ELECT	1061	ADMINISTRATION	060	BENE	370	371	100%	504	74%	2,520	2,783	110%	3,431	81%	4,135
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3205	ELECT	1064	HAVA STATE GEN FU	060	BENE	11,438	11,134	97%	14,010	79%	89,779	82,975	92%	109,970	75%	133,240
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3205	ELECT	1081	ADMINISTRATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3210	ELECT	1084	HAVA STATE GEN FU	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3215	LEGIS	1068	LEGISLATIVE SVCS D	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3215	CORP	1065	CORPORATE ADMINIS	060	BENE	55,117	57,467	104%	61,663	93%	414,588	424,593	102%	463,819	92%	866,969
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3220	AUCT	1069	AUCTIONEERS BOAR	060	BENE	0	0	0%	6	0%	0	0	0%	44	0%	76
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3225	RECO	1610	RECORDS MGMT - - A	060	BENE	6,297	10,382	165%	9,073	114%	48,288	75,594	157%	69,572	109%	140,789
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3230	SECUR	1075	SECURITIES ADMINIS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3230	SECUR	1076	SECURITIES EXAMINA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3230	SECUR	1077	SECURITIES EDUCAT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3230	SECUR	2410	SECURITIES ADMIN-E	060	BENE	34,439	33,877	98%	38,517	88%	254,564	247,755	97%	284,707	87%	477,760
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3235	WORK	8144	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3240	VITAL	5153	VITAL RECORDS IMP	060	BENE	10,636	8,922	84%	14,545	61%	71,583	62,590	87%	97,886	64%	152,237
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	3240	VITAL	5176	VITAL RECORDS BUR	060	BENE	11,910	12,488	105%	13,064	96%	88,373	92,438	105%	96,936	95%	166,844
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS	9998	ERP G	9769	ACTIVITY ACCT AGY-	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY BENEFITS TOTALS							146,295	148,557	102%	168,168	88%	1,090,282	1,091,368	100%	1,249,372	87%	2,116,323
2017	010	32	SECRETARY OF S	3032	SECRETARY CONSULTANTS TO	3205	ELECT	1064	HAVA STATE GEN FU	046	CONS	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
2017	010	32	SECRETARY OF S	3032	SECRETARY CONSULTANTS TO	3230	SECUR	1077	SECURITIES EDUCAT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY CONSULTANTS TO	3230	SECUR	2410	SECURITIES ADMIN-E	046	CONS	9,279	14,245	154%	8,015	178%	340,689	314,279	92%	294,301	107%	430,000
2017	010	32	SECRETARY OF S	3032	SECRETARY CONSULTANTS TOTALS							9,279	14,245	154%	8,848	161%	340,689	314,279	92%	300,134	105%	440,000
2017	010	32	SECRETARY OF S	3032	SECRETARY CURRENT EXPENSES	3200	SECRE	0003	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY CURRENT EXPENSES	3200	SECRE	1062	RECOUNT ADMINIST	020	CURF	0	0	0%	5,663	0%	195	0	0%	67,952	0%	67,952
2017	010	32	SECRETARY OF S	3032	SECRETARY CURRENT EXPENSES	3200	SECRE	1063	HAVA FED (100P FED)	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY CURRENT EXPENSES	3200	SECRE	1070	BOARD OF CLAIMS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY CURRENT EXPENSES	3200	SECRE	1847	NOTARY FEE ACCOU	020	CURF	0	1,100	0%	833	132%	3,300	3,300	100%	3,267	101%	10,000
2017	010	32	SECRETARY OF S	3032	SECRETARY CURRENT EXPENSES	3200	SECRE	6193	UNEMPLOYMENT CO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF S	3032	SECRETARY CURRENT EXPENSES	3200	SECRE	7889	ADMINISTRATION	020	CURF	2,333	2,707	116%	2,336	116%	17,417	19,132	110%	17,445	110%	28,600
2017	010	32	SECRETARY OF S	3032	SECRETARY CURRENT EXPENSES	3205	ELECT	1061	ADMINISTRATION	020	CURF	324	60	18%	507	12%	22,585	152,733	676%	35,326	432%	152,972
2017	010	32	SECRETARY OF S	3032	SECRETARY CURRENT EXPENSES	3205	ELECT	1064	HAVA STATE GEN FU	020	CURF	432	-79	-18%	1,059	-7%	48,779	16,764	34%	119,484	14%	145,500
2017	010	32	SECRETARY OF S	3032	SECRETARY CURRENT EXPENSES	3205	ELECT	1081	ADMINISTRATION	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRET																			

2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3400	OFFIC	5075	CONNECTING TO CO	060	BENE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3400	OFFIC	6707	DONATIONS - GIFTS	060	BENE	72	87	120%	120	73%	243	701	289%	401	175%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3400	OFFIC	6710	AUTOMATED INFORM	060	BENE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3400	OFFIC	6990	NH FILM COMMISSION	060	BENE	2,832	2,994	106%	3,082	97%	21,269	21,773	102%	23,153	94%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3400	OFFIC	6999	ADMINISTRATION - SL	060	BENE	9,087	6,597	73%	9,504	69%	71,953	60,133	84%	75,254	80%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3400	OFFIC	7030	DAMAGED - LOST BO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3400	OFFIC	7182	MOBILE TRAINING LA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3400	OFFIC	7183	LINKS TO EARLY LEA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3400	OFFIC	7196	NH SUMMER READIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3400	OFFIC	7206	GATES FOUNDATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3400	OFFIC	7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3400	OFFIC	8029	CULTURAL RESOURC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3400	OFFIC	8145	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3405	STATE	6718	NH AUTOMATED INFC	060	BENE	2,164	2,248	104%	2,306	98%	16,339	16,513	101%	17,411	95%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3405	STATE	7000	CENTRAL LIBRARY S	060	BENE	25,028	27,452	110%	29,455	93%	162,089	181,864	112%	190,759	95%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3405	STATE	7008	SVC TO PERSONS W/	060	BENE	4,170	4,380	105%	3,882	113%	31,373	31,985	102%	29,202	110%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3405	STATE	7180	FEDERAL LIBRARY P	060	BENE	16,870	18,272	108%	28,200	65%	155,006	135,871	88%	259,117	52%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3405	STATE	7195	POLITICAL LIBRARY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3405	STATE	7199	SPECIAL SERVICES	060	BENE	0	0	0%	4,064	0%	0	0	0%	28,447	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3410	DIVIS	1127	STATE ART FUND	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3410	DIVIS	1250	STATE ARTS DEVELO	060	BENE	2,509	2,648	106%	2,103	126%	15,102	19,123	127%	12,658	151%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3410	DIVIS	1255	FEDERAL ARTS PART	060	BENE	7,193	6,290	87%	12,850	49%	56,210	45,268	81%	100,414	45%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3410	DIVIS	1256	ARTS IN EDUCATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3410	DIVIS	1258	ARTS IN EDUCATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3410	DIVIS	1259	CAREERS IN THE AR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3410	DIVIS	1260	ARTS PROJECTS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3410	DIVIS	1262	GOVERNORS AWARD	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3420	DIVIS	2373	CONTOOCOOK COVE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3420	DIVIS	3420	OFFICE OF PRESERV	060	BENE	8,470	8,769	104%	9,405	93%	68,614	63,917	93%	76,189	84%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3420	DIVIS	3433	SPECIAL SERVICES	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3420	DIVIS	3434	MERCIFUL RESTORA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3420	DIVIS	3435	NH HERITAGE TRUST	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3420	DIVIS	3437	ISTEA GRANT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3420	DIVIS	3438	CORNISH ARTS COL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3420	DIVIS	3441	FEDERAL PRESERVA	060	BENE	9,238	7,406	80%	16,007	46%	75,569	58,317	77%	130,941	45%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3420	DIVIS	3442	CONSERVATION DIST	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3420	DIVIS	7015	ARCHAEOLOGY PRO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3420	DIVIS	8905	NATIONAL REGISTER	060	BENE	0	0	0%	88	0%	166	380	223%	949	40%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3420	DIVIS	8906	HPF RECOVERY GRA	060	BENE	1,713	435	25%	1,165	37%	7,460	4,343	58%	5,072	86%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	9998	ERP G	9770	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3405	STATE	7180	FEDERAL LIBRARY P	046	CONS	92,036	90,388	98%	125,165	72%	701,601	660,657	94%	972,019	68%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3420	DIVIS	8905	NATIONAL REGISTER	046	CONS	23,625	0	0%	12,958	0%	55,125	15,750	29%	30,236	52%
2017	010	34	CULTURAL RESOU	CULTUBENEFITS TOTALS	3420	DIVIS	8905	NATIONAL REGISTER	046	CONS	23,625	0	0%	12,958	0%	55,125	15,750	29%	30,236	52%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	0003	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	3431	CURATORIAL SERVIC	020	CURF	0	0	0%	4	0%	0	0	0%	29	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	3440	OLD STATE HOUSE G	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	5075	CONNECTING TO CO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	6707	DONATIONS - GIFTS	020	CURF	0	0	0%	525	0%	1,109	2,457	222%	1,420	173%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	6710	AUTOMATED INFORM	020	CURF	101	0	0%	2,028	0%	101	0	0%	2,028	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	6990	NH FILM COMMISSION	020	CURF	0	0	0%	83	0%	239	254	106%	334	76%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	6999	ADMINISTRATION - SL	020	CURF	9	0	0%	15	0%	9	394	4,498%	15	2,618%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	7030	DAMAGED - LOST BO	020	CURF	0	0	0%	125	0%	990	0	0%	1,019	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	7182	MOBILE TRAINING LA	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	7183	LINKS TO EARLY LEA	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	7196	NH SUMMER READIN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	7206	GATES FOUNDATION	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	8029	CULTURAL RESOURC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3400	OFFIC	8145	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3405	STATE	6718	NH AUTOMATED INFC	020	CURF	57	0	0%	57	0%	57	74	130%	57	130%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3405	STATE	7000	CENTRAL LIBRARY S	020	CURF	464	371	80%	464	80%	2,865	2,857	100%	2,865	100%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3405	STATE	7008	SVC TO PERSONS W/	020	CURF	114	0	0%	114	0%	396	57	14%	396	14%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3405	STATE	7180	FEDERAL LIBRARY P	020	CURF	16,844	4,696	28%	14,727	32%	60,376	28,860	48%	52,788	55%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3405	STATE	7195	POLITICAL LIBRARY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3405	STATE	7199	SPECIAL SERVICES	020	CURF	0	0	0%	100	0%	90	0	0%	700	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3405	STATE	7522	NEH GRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3410	DIVIS	1127	STATE ART FUND	020	CURF	0	0	0%	39	0%	0	0	0%	274	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3410	DIVIS	1250	STATE ARTS DEVELO	020	CURF	15	612	3,984%	16	3,865%	759	1,912	252%	782	244%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3410	DIVIS	1255	FEDERAL ARTS PART	020	CURF	59	92	156%	365	25%	2,612	1,552	59%	16,207	10%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3410	DIVIS	1256	ARTS IN EDUCATION	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3410	DIVIS	1258	ARTS IN EDUCATION	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3410	DIVIS	1259	CAREERS IN THE AR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3410	DIVIS	1260	ARTS PROJECTS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3410	DIVIS	1262	GOVERNORS AWARD	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3420	DIVIS	2373	CONTOOCOOK COVE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	34	CULTURAL RESOU	CULTUCURRENT EXPENS	3420	DIVIS														

2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	3440	OLD STATE HOUSE G	102	CONT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	3440	OLD STATE HOUSE G	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	5075	CONNECTING TO CO	030	EQUI	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	5075	CONNECTING TO CO	040	INDIR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	5075	CONNECTING TO CO	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	5075	CONNECTING TO CO	070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	5075	CONNECTING TO CO	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6707	DONATIONS - GIFTS	022	RENT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6707	DONATIONS - GIFTS	030	EQUI	0	0	0%	17 0%	0	0	0%	0%	0	0	117 0%	0%	200	0
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6707	DONATIONS - GIFTS	057	BOOK	0	6,258	0%	917 683%	132	7,286	5,520%	507 1,436%	11,000	0	0	0	0	0
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6707	DONATIONS - GIFTS	070	IN ST	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6707	DONATIONS - GIFTS	080	OUT C	0	0	0%	58 0%	0	0	0%	408 0%	700	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6707	DONATIONS - GIFTS	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0	0
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6710	AUTOMATED INFORM	022	RENT	0	0	0%	8 0%	0	0	0%	58 0%	100	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6710	AUTOMATED INFORM	030	EQUI	0	0	0%	167 0%	0	0	0%	1,167 0%	2,000	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6710	AUTOMATED INFORM	057	BOOK	58,840	60,400	103%	58,893 103%	134,879	124,877	93%	135,000 93%	135,000	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6710	AUTOMATED INFORM	070	IN ST	0	0	0%	8 0%	0	0	0%	58 0%	100	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6710	AUTOMATED INFORM	073	GRAN	0	0	0%	833 0%	0	0	0%	5,833 0%	10,000	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6710	AUTOMATED INFORM	102	CONT	0	0	0%	83 0%	0	0	0%	583 0%	1,000	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6710	AUTOMATED INFORM	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6990	NH FILM COMMISSION	026	ORGA	750	0	0%	750 0%	750	750	100%	750 100%	750	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6990	NH FILM COMMISSION	030	EQUI	0	0	0%	79 0%	0	0	0%	0%	950	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6990	NH FILM COMMISSION	039	TELE	33	33	100%	33 100%	233	231	99%	233 99%	446	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6990	NH FILM COMMISSION	064	RET F	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6990	NH FILM COMMISSION	069	PRON	0	0	0%	38 0%	450	450	100%	450 100%	450	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6990	NH FILM COMMISSION	070	IN ST	0	0	0%	33 0%	0	0	0%	233 0%	400	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6990	NH FILM COMMISSION	080	OUT C	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6990	NH FILM COMMISSION	102	CONT	0	0	0%	417 0%	0	0	0%	2,917 0%	5,000	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6990	NH FILM COMMISSION	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	026	ORGA	0	0	0%	21 0%	0	0	0%	146 0%	250	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	027	TRAN	8,440	8,212	97%	11,659 70%	51,631	61,290	119%	71,325 86%	178,167	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	029	INTR	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	030	EQUI	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	035	SHAR	960	0	0%	1,547 0%	1,955	0	0%	3,151 0%	8,878	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	039	TELE	137	148	108%	137 108%	963	1,095	114%	963 114%	1,806	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	049	TRAN	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	054	TRUS	12,461	14,484	116%	18,882 77%	181,231	200,642	111%	274,608 73%	289,448	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	064	RET F	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	069	PRON	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	070	IN ST	0	0	0%	125 0%	1,096	83 8%	1,150 7%	1,500	0	0	0	0		
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	073	GRAN	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	080	OUT C	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	102	CONT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	6999	ADMINISTRATION - SL	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	7030	DAMAGED - LOST BO	022	RENT	0	0	0%	8 0%	0	0	0%	58 0%	100	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	7030	DAMAGED - LOST BO	030	EQUI	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	7030	DAMAGED - LOST BO	054	TRUS	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	7030	DAMAGED - LOST BO	057	BOOK	0	0	0%	83 0%	0	0	0%	583 0%	1,000	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	7030	DAMAGED - LOST BO	070	IN ST	0	0	0%	42 0%	0	0	0%	292 0%	500	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	7030	DAMAGED - LOST BO	073	GRAN	0	0	0%	167 0%	0	0	0%	1,167 0%	2,000	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	7030	DAMAGED - LOST BO	102	CONT	0	0	0%	250 0%	0	0	0%	1,750 0%	3,000	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	7030	DAMAGED - LOST BO	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	7182	MOBILE TRAINING LA	073	GRAN	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	7182	MOBILE TRAINING LA	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	7196	NH SUMMER READIN	073	GRAN	0	0	0%	0%	-325	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	7196	NH SUMMER READIN	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	8029	CULTURAL RESOURC	061	UNEM	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	8029	CULTURAL RESOURC	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	8145	WORKERS COMPENS	062	WORI	0	27,988	0%	250 11,195%	0	32,992	0%	1,750 1,885%	3,000	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3400	OFFIC	8145	WORKERS COMPENS	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3405	STATE	6718	NH AUTOMATED INFC	039	TELE	91	117	128%	91 128%	651	816	125%	651 125%	1,194	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3405	STATE	6718	NH AUTOMATED INFC	057	BOOK	0	0	0%	6,667 0%	70,000	80,000	114%	80,000 100%	80,000	0	0	0	0	
2017	010	34	CULTURAL RESOU	34	CULTU	ALL OTHER	3405	STATE	6718	NH AUTOMATED INFC	064	RET F	0	0	0%	0%	0	0	0%	0%	0	0	0	0		

2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7180	FEDERAL LIBRARY	PF072	GRAN	0	6,000	0	0%	7,500	0%	6,000	2,000	33%	7,500	27%	7,500
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7180	FEDERAL LIBRARY	PF080	OUT	0	0	0	0%	308	0%	1,158	0	0%	3,700	0%	3,700
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7180	FEDERAL LIBRARY	PF102	CONT	10,182	0	0	0%	13,819	0%	94,681	46,736	49%	128,511	36%	128,511
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7180	FEDERAL LIBRARY	PF103	CONT	301	301	100%	760	40%	2,046	2,183	107%	5,163	42%	9,088	
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7180	FEDERAL LIBRARY	PF999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7195	POLITICAL LIBRARY	042	ADDI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7195	POLITICAL LIBRARY	057	BOOK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7195	POLITICAL LIBRARY	070	IN ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7195	POLITICAL LIBRARY	073	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7195	POLITICAL LIBRARY	080	OUT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7195	POLITICAL LIBRARY	102	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7195	POLITICAL LIBRARY	107	SCHC	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7195	POLITICAL LIBRARY	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7199	SPECIAL SERVICES	030	EQUI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7199	SPECIAL SERVICES	039	TELE	13	0	0	0%	32	0%	225	0	0%	570	0%	602
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7199	SPECIAL SERVICES	042	ADDI	0	0	0	0%	625	0%	0	0	0%	4,373	0%	7,496
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7199	SPECIAL SERVICES	057	BOOK	0	0	0	0%	417	0%	55	0	0%	5,000	0%	5,000
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7199	SPECIAL SERVICES	070	IN ST	0	0	0	0%	29	0%	61	0	0%	350	0%	350
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7199	SPECIAL SERVICES	080	OUT	0	0	0	0%	13	0%	0	0	0%	88	0%	150
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7199	SPECIAL SERVICES	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7522	NEH GRANT	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7522	NEH GRANT	102	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3405	STATE	7522	NEH GRANT	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1127	STATE ART FUND	054	TRUS	0	0	0	0%	5,296	0%	0	5,121	0%	37,075	14%	63,558
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1127	STATE ART FUND	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1250	STATE ARTS DEVELO	022	RENT	0	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1250	STATE ARTS DEVELO	038	TECH	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1250	STATE ARTS DEVELO	039	TELE	274	0	0	0%	274	0%	3,372	1,973	59%	3,372	59%	6,020
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1250	STATE ARTS DEVELO	051	CONS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1250	STATE ARTS DEVELO	064	RET F	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1250	STATE ARTS DEVELO	065	BOAF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1250	STATE ARTS DEVELO	070	IN ST	0	0	0	0%	125	0%	631	648	103%	665	97%	1,500
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1250	STATE ARTS DEVELO	073	GRAN	13,800	12,324	89%	13,800	89%	207,619	228,000	110%	207,619	110%	228,000	
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1250	STATE ARTS DEVELO	080	OUT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1250	STATE ARTS DEVELO	102	CONT	0	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1250	STATE ARTS DEVELO	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	022	RENT	156	312	200%	263	119%	1,092	1,092	100%	1,840	59%	3,154	
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	024	MAIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	026	ORGA	0	0	0	0%	2,549	0%	0	0	0%	17,841	0%	30,585
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	027	TRAN	0	0	0	0%	777	0%	0	0	0%	5,440	0%	9,328
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	028	TRAN	760	1,117	147%	692	161%	10,105	9,312	92%	9,208	101%	21,495	
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	030	EQUI	0	0	0	0%	650	0%	2,900	420	14%	6,342	7%	7,800
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	038	TECH	0	561	0%	1,933	29%	51	982	1,925%	5,798	17%	23,194	
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	039	TELE	0	671	0%	343	195%	0	2,650	0%	2,404	110%	4,122	
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	040	INDIR	10,126	0	0	0%	28,796	0%	10,126	0	0%	28,796	0%	28,796
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	041	AUDIT	0	0	0	0%	223	0%	0	0	0%	1,560	0%	2,674
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	042	ADDI	10,049	3,868	38%	16,046	24%	10,049	7,887	78%	16,046	49%	31,940	
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	064	RET F	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	065	BOAF	0	0	0	0%	1,463	0%	2,657	1,821	69%	8,391	22%	17,555
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	066	EMPL	0	0	0	0%	498	0%	40	175	436%	5,981	3%	5,981
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	069	PRON	0	0	0	0%	1,238	0%	0	1,108	0%	8,667	13%	14,858
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	070	IN ST	315	180	57%	4,271	4%	660	240	36%	8,965	3%	13,017	
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	072	GRAN	0	22,136	0%	79,660	28%	196,284	269,586	137%	741,782	36%	955,922	
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	080	OUT	51	0	0	0%	746	0%	189	1,032	546%	2,774	37%	16,224
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	102	CONT	1,150	1,200	104%	5,018	24%	5,750	22,424	390%	25,092	89%	59,894	
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1255	FEDERAL ARTS PART	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1256	ARTS IN EDUCATION	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1258	ARTS IN EDUCATION	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1259	CAREERS IN THE ART	107	SCHC	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1260	ARTS PROJECTS	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3410	DIVISI	1262	GOVERNORS AWARD	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3420	DIVIS	2373	CONTOOCOOK COVE	102	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3420	DIVIS	2373	CONTOOCOOK COVE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3420	DIVIS	3420	OFFICE OF PRESERV	022	RENT	8,929	5,545	62%	10,037	55%	16,131	22,626	140%	18,132	125%	34,162	
2017	010	34	CULTURAL RESOU	034	CULTU	ALL OTHER	3420	DIVIS	3420	OFFICE OF PRESERV	026	ORGA	0	0	0	0%	0	0%	0	0	0%	0	0%</	

2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3516	FOREST HEALTH - FE019	HOLIC	0	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3520	FOREST PROTECTION	010	PER	45,310	30,720	68%	47,393	65%	343,409	340,611	99%	359,196	95%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3520	FOREST PROTECTION	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3520	FOREST PROTECTION	019	HOLIC	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3520	FOREST PROTECTION	059	TEMP	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3521	STATE FIRE ASSISTAN	059	TEMP	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3523	FORESTRY - WILDLIF	010	PER	7,078	7,247	102%	8,057	90%	53,988	56,004	104%	61,450	91%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3523	FORESTRY - WILDLIF	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3529	STATE FIRE ASSISTAN	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3529	STATE FIRE ASSISTAN	059	TEMP	0	0	0	3,989	0%	25,956	27,923	108%	30,001	83%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3530	COMMUNITY FOREST	010	PER	5,045	5,381	107%	5,317	101%	37,063	40,956	111%	39,064	105%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3530	COMMUNITY FOREST	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3547	URBAN FORESTRY A	010	PER	4,157	4,241	102%	4,440	96%	31,774	32,404	102%	33,938	95%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3547	URBAN FORESTRY A	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3570	FOREST RESOURCE	010	PER	8,967	9,035	101%	9,299	97%	67,541	69,803	103%	70,040	100%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE3570	FOREST RESOURCE	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE5019	COMBINED FED FLOC	010	PER	4,042	0	0	6,247	0%	31,812	0	0	49,170	0%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE5019	COMBINED FED FLOC	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE5300	STONE ESTATE TRUS	010	PER	6,760	6,896	102%	6,894	100%	51,600	52,620	102%	52,620	100%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE5300	STONE ESTATE TRUS	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE5898	USDA-STATE FIRE AS	059	TEMP	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE57871	FOREST CONS-UNINC	010	PER	3,037	3,098	102%	3,096	100%	23,676	24,132	102%	24,139	100%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE57871	FOREST CONS-UNINC	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE8278	BEAR BROOK WAREH	010	PER	2,532	2,672	106%	3,116	86%	9,861	19,843	201%	12,135	164%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE8682	MT. TOP TOWER FUN	010	PER	3,724	3,959	106%	4,164	95%	26,978	28,701	106%	30,166	95%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3510	FORE9077	EDA COMMUNICATION	011	PER	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3414	TRAILS ADMINISTRAT	010	PER	47,438	47,980	101%	48,535	99%	361,077	372,624	103%	369,430	101%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3414	TRAILS ADMINISTRAT	011	PER	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3414	TRAILS ADMINISTRAT	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3414	TRAILS ADMINISTRAT	019	HOLIC	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3414	TRAILS ADMINISTRAT	059	TEMP	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3558	TRAILS MAINTENANC	019	HOLIC	0	0	0	167	0%	0	0	0	1,167	0%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3701	PARKS ADMINISTRAT	010	PER	42,353	39,418	93%	46,997	84%	320,264	336,274	105%	355,385	95%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3701	PARKS ADMINISTRAT	011	PER	7,396	7,469	101%	7,543	99%	55,696	56,698	102%	56,801	100%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3701	PARKS ADMINISTRAT	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3701	PARKS ADMINISTRAT	019	HOLIC	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3703	CANNON MOUNTAIN	010	PER	50,433	43,108	85%	57,038	76%	365,055	361,010	99%	412,864	87%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3703	CANNON MOUNTAIN	011	PER	6,045	6,166	102%	6,166	100%	45,341	47,040	104%	46,246	102%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3703	CANNON MOUNTAIN	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3703	CANNON MOUNTAIN	019	HOLIC	4,099	3,519	86%	6,911	51%	8,457	11,627	137%	14,257	82%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3703	CANNON MOUNTAIN	059	TEMP	28,506	22,187	78%	25,553	87%	178,520	141,138	79%	160,023	88%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3704	SKI SCHOOL/CONCES	010	PER	0	-900	0%	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3704	SKI SCHOOL/CONCES	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3704	SKI SCHOOL/CONCES	019	HOLIC	314	323	103%	688	47%	593	1,547	261%	1,299	119%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3704	SKI SCHOOL/CONCES	059	TEMP	3,514	6,924	197%	3,930	176%	12,636	37,707	298%	14,131	267%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3705	CANNON MTN CAPITA	010	PER	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3717	LWCF GRANTS	059	TEMP	0	0	0	858	0%	0	0	0	6,008	0%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3720	SERVICE PARKS	010	PER	40,763	46,311	114%	55,082	84%	576,453	651,603	113%	778,951	84%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3720	SERVICE PARKS	011	PER	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3720	SERVICE PARKS	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3720	SERVICE PARKS	019	HOLIC	-1,106	-312	0%	4,167	-7%	2,841	2,607	92%	31,321	8%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3720	SERVICE PARKS	059	TEMP	12,505	16,638	133%	12,955	128%	103,039	146,349	142%	106,745	137%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3722	CONCESSION OPERA	019	HOLIC	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3722	CONCESSION OPERA	059	TEMP	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3742	MT WASHINGTON CO	010	PER	0	-2,100	0%	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3742	MT WASHINGTON CO	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3742	MT WASHINGTON CO	019	HOLIC	1,971	1,487	75%	1,964	76%	4,446	4,341	98%	4,428	98%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3742	MT WASHINGTON CO	059	TEMP	61,299	69,133	113%	57,058	121%	165,351	168,200	102%	153,909	109%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3745	CLH STEWARDSHIP	059	TEMP	0	0	0	2,500	0%	0	0	0	17,500	0%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3777	NATL RECREATIONAL	010	PER	0	0	0	3,418	0%	0	0	0	23,927	0%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS3777	NATL RECREATIONAL	059	TEMP	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS7300	HAMPTON METERS	010	PER	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3515	PARKS7300	HAMPTON METERS	019	HOLIC	0	0	0	500	0%	0	0	0	3,500	0%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3520	TRAVE3620	DIVISION OF TRAVEL	010	PER	29,175	32,186	110%	31,298	103%	227,505	241,217	108%	244,058	99%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3520	TRAVE3620	DIVISION OF TRAVEL	011	PER	6,666	7,172	108%	7,569	95%	49,992	54,848	110%	56,766	97%
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3520	TRAVE3620	DIVISION OF TRAVEL	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3520	TRAVE5874	TRAVEL - TOURISM D	010	PER	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3599	ARRA10803	BROADBAND TECH O	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3599	ARRA10803	BROADBAND TECH O	059	TEMP	0	0	0	0	0	0	0	0	0	0
2017	015	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3520	WELC5919	HWY WELCOME CEN	010	PER	39,731	40,476	102%	43,319	93%	290,545	317,743	109%	316,783	100%
2017	015	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3520	WELC5919	HWY WELCOME CEN	017	FT EN	0	0	0	0	0	0	0	0	0	0
2017	015	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3520	WELC5919	HWY WELCOME CEN	019	HOLIC	2,499	1,259	50%	2,245	56%	6,802	7,161	105%	6,113	117%
2017	017	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3520	WELC1872	TPK WELCOME CTRS	010	PER	18,265	20,008	110%	27,804	72%	154,414	157,470	102%	235,053	67%
2017	017	35	RESOURCES - EC035	RESOUFULL TIME PERSON	3520														

2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3497	BOUNDARY LINES	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3505	MANAGEMENT AND P	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3507	WILDLIFE HABITAT	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3510	FOREST MANAGEMENT	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3511	STATE FOREST NURS	050	PERS	0	0	0%	3,708	0%	19,720	16,419	83%	21,718	76%	44,498
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3512	FOREST HEALTH - ST	050	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3514	FOREST PROTECTION	050	PERS	0	0	0%	10,607	0%	10,124	28,223	279%	120,108	23%	127,279
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3516	FOREST HEALTH - FE	050	PERS	0	0	0%	4,736	0%	10,108	7,665	76%	42,836	18%	56,829
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3520	FOREST PROTECTION	050	PERS	54	553	1,031%	225	246%	1,781	8,457	475%	7,474	113%	40,424
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3522	VOLUNTEER FIRE AS	050	PERS	835	803	96%	2,070	39%	1,585	6,795	429%	3,927	173%	16,330
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3524	SHIELING TRUST FUN	050	PERS	188	671	357%	198	338%	2,529	4,997	198%	2,669	187%	5,403
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3529	STATE FIRE ASSISTAN	050	PERS	0	0	0%	1,224	0%	180	0	0%	3,983	0%	14,686
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3531	NURSERY - TREE IMP	050	PERS	0	0	0%	738	0%	0	3,855	0%	5,166	75%	8,556
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3537	URBAN FORESTRY A	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3538	FOREST STEWARDSH	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3544	WILDLIFE HABITAT IN	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3547	URBAN FORESTRY A	050	PERS	0	555	0%	1,833	30%	0	2,347	0%	12,833	18%	22,000
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3548	FOREST STEWARDSH	050	PERS	0	0	0%	583	0%	0	0	0%	4,083	0%	7,000
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES3569	FOREST LAW ENFOR	050	PERS	2,793	2,849	102%	5,100	56%	20,363	21,370	105%	37,190	57%	65,811
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES5019	COMBINED FED FLOC	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES5200	FOX FOSTER TRUST	050	PERS	1,963	1,914	97%	3,014	63%	20,623	27,270	132%	31,666	86%	48,412
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES5300	STONE ESTATE TRUS	050	PERS	503	266	53%	1,147	23%	18,230	21,664	119%	12,462	174%	21,364
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES5898	USDA-STATE FIRE AS	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES7871	FOREST CONS-UNING	050	PERS	84	99	119%	111	89%	752	981	130%	1,003	98%	2,388
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3510	FORES8682	MT. TOP TOWER FUN	050	PERS	1,214	1,223	101%	2,578	47%	8,721	9,777	112%	18,524	53%	35,111
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3515	PARKS3414	TRAILS ADMINSTRAT	050	PERS	0	0	0%	121	0%	0	0	0%	846	0%	1,451
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3515	PARKS3558	TRAILS MAINTENANC	050	PERS	0	0	0%	1,383	0%	0	0	0%	9,683	0%	16,599
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3515	PARKS3562	TRAIL ACQUISITION	050	PERS	0	0	0%	1,218	0%	0	3,693	0%	8,527	43%	14,618
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3515	PARKS3703	CANNON MOUNTAIN	050	PERS	111,348	258,439	232%	128,399	201%	375,556	619,986	165%	433,067	143%	1,012,553
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3515	PARKS3704	SKI SCHOOL/CONCES	050	PERS	59,109	6,590	11%	61,690	11%	124,862	70,240	56%	130,315	54%	402,336
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3515	PARKS3720	SERVICE PARKS	050	PERS	28,935	41,869	145%	31,535	133%	2,216,110	2,359,898	106%	2,415,266	98%	3,022,917
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3515	PARKS3722	CONCESSION OPERA	050	PERS	510	371	73%	609	61%	331,959	284,735	86%	396,152	72%	434,825
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3515	PARKS3742	MT WASHINGTON CO	050	PERS	2,325	3,492	150%	2,494	140%	128,828	123,384	96%	138,189	89%	167,074
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3515	PARKS3745	CLH STEWARDSHIP E	050	PERS	1,705	0	0%	1,309	0%	3,410	13,165	386%	2,618	503%	10,000
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3515	PARKS3746	CLH ROAD MAINTENA	050	PERS	0	0	0%	1,200	0%	12,413	0	0%	14,403	0%	14,403
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3515	PARKS3777	NATL RECREATIONA	050	PERS	0	2,139	0%	1,711	125%	5,912	16,417	278%	7,770	211%	20,529
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3515	PARKS7300	HAMPTON METERS	050	PERS	4,390	6,036	138%	5,426	111%	152,988	147,007	96%	189,095	78%	257,831
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3515	PARKS7301	HAMPTON BEACH CA	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3520	TRAVE3620	DIVISION OF TRAVEL	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3520	TRAVE3625	TRAVEL/TOURISM RE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3520	WELC5919	HWY WELCOME CEN	050	PERS	26,118	26,613	102%	27,203	98%	203,882	201,423	99%	212,358	95%	337,966
2017	017	35	RESOURCES - EC035	RESOLPART TIME TEMP P	3520	WELC1872	TPK WELCOME CTRS	050	PERS	16,254	13,514	83%	18,722	72%	109,054	101,917	93%	125,613	81%	222,856
2017	010	35	RESOURCES - EC035	RESOLPART TIME TEMP PERSONNEL TOTALS	CATEGORY TOTALS					269,246	378,801	141%	327,504	116%	3,969,184	4,311,437	109%	4,545,568	95%	6,643,059
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3500	OFFIC12204	HURRICANE IRENE Z	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3500	OFFIC13400	DRED ADMINSTRAT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3500	OFFIC13401	DESIGN DEVELOPME	018	OVER	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3500	OFFIC13402	BUREAU OF HISTOR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES1236	EMERALD ASH BORE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES2102	FUELWOOD	018	OVER	0	-746	0%	0	0%	0	141	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES2181	REIMBURSE TO MUNI	018	OVER	0	0	0%	0	0%	0	1,476	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES2408	NORTHEAST COORD	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES3512	FOREST HEALTH - ST	018	OVER	-68	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES3514	FOREST PROTECTION	018	OVER	0	2,227	0%	7,676	29%	62,995	43,473	69%	88,548	49%	92,116
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES3516	FOREST HEALTH - FE	018	OVER	68	0	0%	694	0%	1,868	639	34%	18,923	3%	22,625
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES3520	FOREST PROTECTION	018	OVER	0	-17	0%	455	-4%	2,939	15,244	519%	2,679	569%	5,456
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES3521	STATE FIRE ASSISTAN	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES3522	VOLUNTEER FIRE AS	018	OVER	0	0	0%	1,142	0%	0	0	0%	7,992	0%	13,700
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES3529	STATE FIRE ASSISTAN	018	OVER	0	0	0%	1,000	0%	4,835	10,131	210%	3,560	285%	12,001
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES3530	COMMUNITY FOREST	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES3547	URBAN FORESTRY A	018	OVER	0	0	0%	500	0%	0	0	0%	3,500	0%	6,000
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES5300	STONE ESTATE TRUS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES5898	USDA-STATE FIRE AS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES7871	FOREST CONS-UNING	018	OVER	365	0	0%	0	0%	524	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES8278	BEAR BROOK WAREH	018	OVER	0	0	0%	0	0%	0	198	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3510	FORES8682	MT. TOP TOWER FUN	018	OVER	0	0	0%	167	0%	0	238	0%	1,167	20%	2,000
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3515	PARKS3414	TRAILS ADMINSTRAT	018	OVER	0	0	0%	0	0%	140	674	481%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3515	PARKS3558	TRAILS MAINTENANC	018	OVER	0	0	0%	255	0%	0	0	0%	1,786	0%	3,062
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3515	PARKS3701	PARKS ADMINSTRAT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3515	PARKS3703	CANNON MOUNTAIN	018	OVER	7,682	19,541	254%	6,269	312%	23,341	49,285	211%	19,047	259%	40,000
2017	010	35	RESOURCES - EC035	RESOLOVERTIME TOTALS	3515	PARKS3704	SKI SCHOOL/CONCES	018	OVER</											

2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3500	OFFIC13761	NRTF-2001	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3500	OFFIC13762	NRTF-2002	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3500	OFFIC13764	NRTF-2003	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3500	OFFIC13770	NRTF-2005	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3500	OFFIC13771	ISLES OF SHOALS LI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3500	OFFIC15312	HISTORIC FUND SITE	060	BENE	0	0	0%	26	0%	796	0	0%	53	317
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3500	OFFIC15440	WILDLIFE HABITAT IN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3500	OFFIC17999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3500	OFFIC18012	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3500	OFFIC18051	SUPPLY DEPOT INVE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3500	OFFIC18601	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3500	OFFIC18911	FAVOR OF RONALD B	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS10895	ARRA ENERGY FUND	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS11135	ECONOMIC DEVELOP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS11839	ENERGY SAVINGS PR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS12084	SMALL BUSINESS DE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13336	STATE TRADE & EXP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13600	ECONOMIC DEVELOP	060	BENE	29,950	30,180	101%	33,242	91%	217,848	228,823	105%	241,795	422,397
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13605	TELECOMMUNICATIO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13606	TELECOMMUNICATIO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13610	NH BUSINESS RESOL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13611	BUS RETENTION/EXP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13612	INTERNATIONAL COM	060	BENE	3,814	5,685	149%	6,585	86%	24,189	37,856	156%	41,762	84,267
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13614	PROCUREMENT TECH	060	BENE	5,293	7,813	148%	7,323	107%	45,143	56,901	126%	62,454	101,397
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13615	INNOVATIVE RESEAR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13617	INDUSTRIES OF THE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13627	ECONOMIC DEV. MAT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13630	ECONOMIC DEVELOP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13631	ECONOMIC DEVELOP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13634	CROP ZONE PROGRA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS13640	WORKFORCE INVEST	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS15336	OFFICE OF WORKFO	060	BENE	11,657	9,684	83%	18,005	54%	87,958	69,648	79%	135,852	231,736
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3505	DIVIS15420	JOB TRAINING PROG	060	BENE	0	0	0%	3,400	0%	0	0	0%	23,799	40,799
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES0837	STATE TRADE AND E	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES0840	STORMWATER TREAT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES0855	WATER QUALITY GRA	060	BENE	0	289	0%	3,238	9%	0	289	0%	22,663	38,850
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES1236	EMERALD ASH BORE	060	BENE	1,220	1,290	106%	3,162	41%	2,834	9,333	329%	7,346	25,146
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES2101	AMERICA THE BEAUT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES2102	FUELWOOD	060	BENE	1,197	9,502	80%	1,409	68%	8,510	8,951	105%	10,023	89%
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES2103	NATURAL HERITAGE	060	BENE	8,701	9,103	105%	9,321	98%	65,264	66,572	102%	69,910	117,608
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES2104	NATURAL HERITAGE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES2181	REIMBURSE TO MUNI	060	BENE	9	26	293%	0	0%	862	2,010	233%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES2408	NORTHEAST COORD	060	BENE	0	0	0%	1,758	0%	0	1,960	0%	12,308	21,100
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3406	NATURAL HERITAGE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3407	NATURAL HERITAGE	060	BENE	1,182	1,250	106%	1,443	87%	8,856	9,160	103%	10,816	18,599
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3459	WHIP 2004	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3492	SPECIAL DEPUTY TRA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3494	FOREST ACCESS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3497	BOUNDARY LINES	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3500	FOREST & LANDS AD	060	BENE	6,606	6,891	104%	8,431	82%	49,820	50,717	102%	63,584	108,653
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3505	MANAGEMENT AND P	060	BENE	11,450	14,459	126%	15,604	93%	85,798	105,956	123%	116,926	213,549
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3506	TIMBER SALES/OTHE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3507	WILDLIFE HABITAT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3510	FOREST MANAGEMEN	060	BENE	8,920	5,720	64%	9,047	63%	67,556	42,759	63%	68,512	121,385
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3511	STATE FOREST NURS	060	BENE	2,025	2,107	104%	2,171	97%	16,929	16,877	100%	18,147	31,404
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3512	FOREST HEALTH - ST	060	BENE	2,954	3,079	104%	3,191	96%	22,073	22,591	102%	23,847	40,741
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3513	LAND MANAGEMENT	060	BENE	6,583	4,849	74%	8,925	54%	49,392	48,552	98%	66,968	114,556
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3514	FOREST PROTECTION	060	BENE	0	1,017	0%	3,065	33%	26,747	18,739	70%	35,755	36,785
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3516	FOREST HEALTH - FE	060	BENE	2,265	2,367	105%	2,796	85%	16,979	18,230	107%	20,959	36,205
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3520	FOREST PROTECTION	060	BENE	32,189	22,625	70%	35,489	64%	236,191	233,062	99%	260,406	449,598
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3521	STATE FIRE ASSISTAN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3522	VOLUNTEER FIRE AS	060	BENE	64	61	96%	782	8%	121	520	423%	1,485	35%
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3523	FORESTRY - WILDLIF	060	BENE	5,341	5,591	105%	4,373	128%	40,184	40,866	102%	32,899	55,922
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3524	SHIELING TRUST FUN	060	BENE	14	51	357%	15	337%	193	382	198%	205	414
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3529	STATE FIRE ASSISTAN	060	BENE	0	0	0%	3,001	0%	8,107	10,343	128%	17,162	36,013
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3530	COMMUNITY FOREST	060	BENE	2,974	3,147	106%	3,211	98%	22,057	23,039	104%	23,813	40,929
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3531	NURSERY - TREE IMP	060	BENE	0	0	0%	56	0%	0	295	0%	395	677
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3535	SITE MGT. & MONITO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3537	URBAN FORESTRY AS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3538	FOREST STEWARDSHIP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3539	TIMBER SALE PILOT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3540	TAYLOR MILL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3510	FORES3542	INFESTATION ERADIC	060	BENE										

2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3484	GRANTS IN AID EQUIP	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3486	GRANT IN AID-WHEEL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3488	GRANT IN AID EQUIP	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3556	GRANTS IN AID - SNO	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3558	TRAILS MAINTENANC	060	BENE	0	0	0%	236	0%	0	0%	1,654	0%	2,836	0%
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3562	TRAIL ACQUISITION	060	BENE	0	0	0%	93	0%	0	283	0%	652	43%	1,118
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3701	PARKS ADMINISTRAT	060	BENE	24,029	23,667	98%	28,072	84%	186,499	183,759	99%	217,873	84%	367,613
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3702	STATE PARKS FUND-	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3703	CANNON MOUNTAIN	060	BENE	63,306	71,205	112%	63,288	113%	403,749	408,338	101%	403,639	101%	698,484
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3704	SKI SCHOOL/CONCES	060	BENE	6,017	5,377	89%	8,230	65%	14,214	28,328	199%	19,442	146%	65,179
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3705	CANNON MTN CAPITA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3713	HAMPTON BEACH ST	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3717	LWCF GRANTS	060	BENE	0	0	0%	1,579	0%	0	0	0%	11,050	0%	18,943
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3720	SERVICE PARKS	060	BENE	30,826	54,773	178%	35,834	154%	540,650	607,533	112%	624,980	97%	992,714
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3721	ODIORNE POINT STA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3722	CONCESSION OPERA	060	BENE	39	28	73%	59	48%	25,437	21,836	86%	38,151	57%	41,899
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3723	HAMPTON BEACH DO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3736	STATE PARK BENCH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3737	MONADNOCK DEVEL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3742	MT WASHINGTON CO	060	BENE	30,674	24,941	81%	28,473	88%	87,357	79,089	91%	81,090	98%	141,251
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3744	MT WASHINGTON FIR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3745	CLH STEWARDSHIP E	060	BENE	130	0	0%	3,099	0%	261	1,012	388%	6,198	16%	23,678
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3746	CLH ROAD MAINTENA	060	BENE	0	0	0%	92	0%	950	0	0%	1,102	0%	1,102
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3750	PROMOTION PROJEC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3754	WENTWORTH COOLI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3768	NRTF-04	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3772	RECREATIONAL TRAI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3777	NATL RECREATIONAL	060	BENE	0	164	0%	2,225	7%	452	1,264	279%	10,107	13%	26,704
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 3999	LAND - WATER CONS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 4044	FEMA 2008 ICE STOR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 6161	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 7044	HAMPTON BEACH AR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 7300	HAMPTON METERS	060	BENE	336	654	195%	269	243%	11,710	13,614	116%	9,372	145%	13,059
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 8141	HAMPTON BEACH CA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3515	PARKS 8706	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3520	TRAVE 3576	INTERNATIONAL TOU	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3520	TRAVE 3620	DIVISION OF TRAVEL	060	BENE	20,168	22,228	110%	22,498	99%	154,593	159,991	103%	172,459	93%	291,975
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3520	TRAVE 3625	TRAVEL/TOURISM RE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3520	TRAVE 5080	NCIC-COOS COUNTY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3520	TRAVE 5452	USDA-COOS COUNTY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3520	TRAVE 5874	TRAVEL - TOURISM D	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3599	ARRA 10800	PUBLIC COMPUTER A	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3599	ARRA 10801	INNOVATIVE PROGRA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3599	ARRA 10802	DISTANCE LEARNING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3599	ARRA 10803	BROADBAND TECH O	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	9998	ERP G 9771	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3520	WELC 5919	HWY WELCOME CEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3520	WELC 1872	TPK WELCOME CTRS	060	BENE	12,618	12,632	100%	21,488	59%	102,918	90,294	88%	175,275	52%	288,912
2017	010	35	RESOURCES - EC035	RESOLBENEFITS TOTALS	3520	OFFIC 3405	CATEGORY TOTALS	060	BENE	462,520	496,183	107%	552,059	90%	3,612,745	3,762,638	104%	4,276,194	88%	7,281,499
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3500	DIVISI 3405	CONSERVATION PLA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3505	DIVISI 1135	ECONOMIC DEVELOP	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3505	DIVISI 2084	SMALL BUSINESS DE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3505	DIVISI 3600	ECONOMIC DEVELOP	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3505	DIVISI 3605	TELECOMMUNICATIO	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3505	DIVISI 5270	OEA GRANT	046	CONS	4,000	0	0%	1,748	0%	16,609	16,000	96%	7,259	220%	16,000
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3505	DIVISI 5336	OFFICE OF WORKFO	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3505	DIVISI 5420	JOB TRAINING PROG	046	CONS	0	0	0%	2,795	0%	0	0	0%	19,564	0%	33,539
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3510	FORES 2101	AMERICA THE BEAU	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3510	FORES 2102	FUELWOOD	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3510	FORES 2103	NATURAL HERITAGE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3510	FORES 2104	NATURAL HERITAGE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3510	FORES 3539	TIMBER SALE PILOT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3510	FORES 7200	FOREST IMPROVEME	046	CONS	0	0	0%	417	0%	1,200	0	0%	5,000	0%	5,000
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3510	FORES 8071	MINING PERMIT FEES	046	CONS	0	0	0%	34	0%	0	0	0%	235	0%	404
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TO	3515	PARKS 7300	HAMPTON METERS	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCONSULTANTS TOTALS	3520	OFFIC 3405	CATEGORY TOTALS	060	BENE	4,000	0	0%	4,993	0%	17,809	16,000	90%	32,059	50%	54,942
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3500	OFFIC 2204	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3500	OFFIC 2204	HURRICANE IRENE 2	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3500	OFFIC 3137	USFS JUMP START G	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3500	OFFIC 3147	FEMA 2008 TORNAD	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3500	OFFIC 3400	DRED ADMINISTRATI	020	CURF	1,342	1,380	103%	1,569	88%	7,595	13,010	171%	8,878	147%	19,294
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3500	OFFIC 3401	DESIGN DEVELOPME	020	CUR											

2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3500	OFFIC18911	FAVOR OF RONALD B	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3500	OFFIC19086	PROJECT NO. B-08-S	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS00895	ARRA ENERGY FUND	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS01135	ECONOMIC DEVELOP	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS01734	ENERGY EFFICIENCY	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS01839	ENERGY SAVINGS PR	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS02084	SMALL BUSINESS DE	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03336	STATE TRADE & EXP	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03600	ECONOMIC DEVELOP	020	CURF	3,207	331	10%	3,876	9%	16,032	4,829	30%	7,482	65%	12,826
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03605	TELECOMMUNICATIO	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03606	TELECOMMUNICATION	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03610	NH BUSINESS RESOL	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03611	BUS RETENTION/EXP	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03612	INTERNATIONAL COM	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03614	PROCUREMENT TEC	020	CURF	414	119	29%	543	22%	2,704	1,080	40%	3,545	30%	5,776
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03615	INNOVATIVE RESEAR	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03617	INDUSTRIES OF THE	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03627	ECONOMIC DEV. MAT	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03630	ECONOMIC DEVELOP	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03631	ECONOMIC DEVELOP	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03634	CROP ZONE PROGRA	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS03640	WORKFORCE INVEST	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS05270	OEА GRANT	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS05336	OFFICE OF WORKFO	020	CURF	509	21	4%	9,695	0%	1,262	891	71%	24,022	4%	43,790
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS05420	JOB TRAINING PROG	020	CURF	25	0	0%	7,997	0%	107	151	141%	33,556	0%	52,766
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS05893	WORKFORCE OPPOR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3505	DIVIS09076	USDA COOPERATIVE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES0840	STORMWATER TREA	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES1236	EMERALD ASH BORE	020	CURF	0	0	0%	167	0%	1,005	74	7%	1,153	6%	2,000
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES2101	AMERICA THE BEAUT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES2102	FUELWOOD	020	CURF	20	300	1,502%	129	233%	2,808	3,303	118%	18,127	18%	23,335
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES2103	NATURAL HERITAGE	020	CURF	0	0	0%	250	0%	164	0	0%	493	0%	3,000
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES2104	NATURAL HERITAGE	020	CURF	0	0	0%	478	0%	1,384	2,410	174%	5,220	46%	5,740
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES2181	REIMBURSE TO MUNI	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3406	NATURAL HERITAGE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3407	NATURAL HERITAGE	020	CURF	0	0	0%	110	0%	167	607	364%	408	143%	1,320
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3459	WHIP 2004	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3492	SPECIAL DEPUTY TR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3494	FOREST ACCESS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3497	BOUNDARY LINES	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3500	FOREST & LANDS AD	020	CURF	1,828	275	15%	1,708	16%	3,768	3,728	99%	3,520	106%	7,100
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3505	MANAGEMENT AND P	020	CURF	2,225	2,343	105%	3,710	63%	23,719	21,354	90%	39,542	54%	82,190
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3506	TIMBER SALES/OTHE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3507	WILDLIFE HABITAT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3510	FOREST MANAGEMEN	020	CURF	0	56	0%	1,372	4%	2,267	1,433	63%	2,371	60%	16,463
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3511	STATE FOREST NURS	020	CURF	1,301	357	27%	1,676	21%	14,584	20,134	138%	18,795	107%	31,500
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3512	FOREST HEALTH - ST	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3513	LAND MANAGEMENT	020	CURF	708	200	28%	590	34%	4,442	3,250	73%	3,702	88%	5,290
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3514	FOREST PROTECTION	020	CURF	0	0	0%	956	0%	2,113	1,622	77%	11,477	14%	11,477
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3516	FOREST HEALTH - FE	020	CURF	927	657	71%	2,235	29%	10,424	4,669	45%	25,137	19%	47,161
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3520	FOREST PROTECTION	020	CURF	2,889	3,323	115%	2,889	115%	36,000	34,122	95%	36,000	95%	36,000
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3521	STATE FIRE ASSISTA	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3522	VOLUNTEER FIRE AS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3523	FORESTRY - WILDLIF	020	CURF	273	352	129%	282	125%	2,265	1,822	80%	2,344	78%	4,800
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3524	SHIELING TRUST FUN	020	CURF	375	805	214%	323	249%	3,866	1,557	40%	3,327	47%	4,000
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3529	STATE FIRE ASSISTA	020	CURF	3,023	671	22%	3,065	22%	3,869	10,720	277%	3,922	273%	31,537
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3530	COMMUNITY FOREST	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3531	NURSERY - TREE IMP	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3535	SITE MGT. & MONITO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3537	URBAN FORESTRY AS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3538	FOREST STEWARDSH	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3539	TIMBER SALE PILOT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3540	TAYLOR MILL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3542	INFESTATION ERADIC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3544	WILDLIFE HABITAT IN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3545	FOREST LEGACY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3546	FOREST LEGACY - II	020	CURF	1,530	1,560	102%	5,475	28%	10,295	9,545	93%	36,851	26%	68,364
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3547	URBAN FORESTRY AS	020	CURF	75	182	242%	153	119%	6,850	7,258	106%	13,961	52%	26,087
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3548	FOREST STEWARDSH	020	CURF	120	0	0%	254	0%	209	1,150	550%	442	260%	5,433
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3564	FOREST HEALTH & P	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3569	FOREST LAW ENFOR	020	CURF	2,783	458	16%	2,783	16%	5,675	2,220	39%	5,675	39%	17,800
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES3570	FOREST RESOURCE	020	CURF	0	37	0%	175	21%	223	768	344%	250	307%	2,100
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3510	FORES374														

2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3703	CANNON MOUNTAIN	020	CURR	38,711	66,675	172%	39,969	167%	316,406	222,492	70%	326,691	68%	636,356
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3704	SKI SCHOOL/CONCES	020	CURR	1,857	2,856	154%	2,820	101%	13,950	55,791	400%	21,184	263%	66,209
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3705	CANNON MTN CAPITA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3713	HAMPTON BEACH ST	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3717	LWCF GRANTS	020	CURR	0	0	0%	558	0%	89	0	0%	3,905	0%	6,695
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3720	SERVICE PARKS	020	CURR	13,811	21,289	154%	13,910	153%	451,855	418,471	93%	455,105	92%	693,872
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3721	ODIORNE POINT STA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3722	CONCESSION OPERA	020	CURR	416	1,148	276%	449	255%	14,647	23,264	159%	15,817	147%	35,162
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3723	HAMPTON BEACH DQ	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3736	STATE PARK BENCHE	020	CURR	1,288	2,994	232%	1,442	208%	9,308	11,180	120%	10,423	107%	18,827
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3737	MONADNCOCK DEVEL	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3742	MT WASHINGTON CO	020	CURR	3,910	1,072	27%	3,969	27%	57,767	60,255	104%	58,638	103%	80,000
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3744	MT WASHINGTON FIR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3745	CLH STEWARDSHIP E	020	CURR	0	864	0%	625	138%	753	864	115%	6,470	13%	7,500
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3746	CLH ROAD MAINTENA	020	CURR	0	0	0%	1,769	0%	3,799	10,000	263%	12,161	82%	21,232
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3750	PROMOTION PROJEC	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3754	WENTWORTH COOLIN	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3768	NRTF 04	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3772	RECREATIONAL TRAI	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3777	NATL RECREATIONAL	020	CURR	0	18	0%	4,167	0%	0	18	0%	29,167	0%	50,000
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS3999	LAND - WATER CONS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS4044	FEMA 2008 ICE STOR	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS6161	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS7044	HAMPTON BEACH AR	020	CURR	0	0	0%	747	0%	4,610	869	19%	7,397	12%	8,963
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS7300	HAMPTON METERS	020	CURR	167	476	285%	202	236%	47,645	52,987	111%	57,698	92%	89,500
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS7301	HAMPTON BEACH CA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3515	PARKS8146	WORKERS COMPENS	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3520	TRAVE3676	INTERNATIONAL TOU	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3520	TRAVE3620	DIVISION OF TRAVEL	020	CURR	2,323	631	27%	4,838	13%	9,738	14,206	146%	20,282	70%	36,806
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3520	TRAVE3625	TRAVEL/TOURISM RE	020	CURR	0	0	0%	500	0%	-81	0	0%	3,500	0%	6,000
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3520	TRAVE5080	NCIC-COOS COUNTY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3520	TRAVE5452	USDA-COOS COUNTY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3520	TRAVE5874	TRAVEL - TOURISM D	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3599	ARRA10800	PUBLIC COMPUTER A	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3599	ARRA10801	INNOVATIVE PROGRA	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3599	ARRA10802	DISTANCE LEARNING	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3599	ARRA10803	BROADBAND TECH O	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLCURRENT EXPENS	9998	ERP G19771	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3520	WELC15919	HWY WELCOME CEN	020	CURR	6,386	4,081	64%	11,694	35%	49,609	47,964	97%	90,839	53%	148,440
2017	017	35	RESOURCES - EC035	RESOLCURRENT EXPENS	3520	WELC1872	TPK WELCOME CTRS	020	CURR	1,483	3,571	241%	3,117	115%	30,919	22,895	74%	65,001	35%	90,942
2017	017	35	RESOURCES - EC035	RESOLCURRENT EXPENSE TOTALS			CATEGORY TOTALS		CURR	234,247	273,285	117%	290,530	94%	1,550,147	1,426,992	92%	1,931,077	74%	3,233,101
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC12204	HURRICANE IRENE 2	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC12204	HURRICANE IRENE 2	031	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC12204	HURRICANE IRENE 2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC12982	INFORMATION TECHN	027	TRAN	33,124	42,270	128%	39,707	106%	292,090	293,675	101%	350,139	84%	769,786
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC12982	INFORMATION TECHN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13137	USFS JUMP START G	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13137	USFS JUMP START G	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13137	USFS JUMP START G	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13137	USFS JUMP START G	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13147	FEMA 2008 TORNADQ	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13147	FEMA 2008 TORNADQ	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13147	FEMA 2008 TORNADQ	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13147	FEMA 2008 TORNADQ	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	022	RENT	22,531	22,531	100%	22,638	100%	179,685	180,246	100%	180,540	100%	271,279
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	030	EQUI	0	0	0%	208	0%	0	692	0%	1,458	47%	2,500
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	035	SHAR	16,255	0	0%	23,528	0%	45,275	0	0%	65,532	0%	139,943
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	039	TELE	711	612	86%	624	98%	4,184	4,492	107%	3,667	123%	6,000
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	049	TRAN	0	0	0%	313	0%	0	0	0%	2,188	0%	3,750
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	065	BOAR	0	0	0%	3,228	0%	0	0	0%	22,598	0%	38,740
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	070	IN ST	122	95	78%	88	109%	1,841	2,140	116%	1,322	162%	2,500
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	080	OUT	0	0	0%	208	0%	0	1,938	0%	1,458	133%	2,500
2017	010	35	RESOURCES - EC035	RESOLALL OTHER	3500	OFFIC13400	DRED ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
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2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3402	BUREAU OF HISTORIC	044	DEBT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3402	BUREAU OF HISTORIC	047	OWN	0	100	0%	334	30%	700	3,438	491%	2,246	153%	4,009
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3402	BUREAU OF HISTORIC	048	CONT	104	40	38%	105	38%	817	4,995	611%	824	607%	5,020
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3402	BUREAU OF HISTORIC	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3402	BUREAU OF HISTORIC	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3402	BUREAU OF HISTORIC	062	WOR	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3402	BUREAU OF HISTORIC	064	RET F	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3402	BUREAU OF HISTORIC	069	PRON	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3402	BUREAU OF HISTORIC	070	IN ST	2	90	4,523%	2	4,523%	2	290	14,523%	2	14,523%	500
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3402	BUREAU OF HISTORIC	080	OUT C	0	0	0%	0	21	0%	0	0%	146	0%	250
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3402	BUREAU OF HISTORIC	102	CONT	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3402	BUREAU OF HISTORIC	103	CONT	0	56	0%	250	22%	1,171	3,000	256%	2,209	136%	3,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3402	BUREAU OF HISTORIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3405	CONSERVATION PLA	022	RENT	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3405	CONSERVATION PLA	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3405	CONSERVATION PLA	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3405	CONSERVATION PLA	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3405	CONSERVATION PLA	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3405	CONSERVATION PLA	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3405	CONSERVATION PLA	048	CONT	2,155	5,892	273%	1,054	559%	208,435	81,193	39%	101,950	80%	129,501
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3405	CONSERVATION PLA	069	PRON	5,601	5,590	100%	7,410	75%	29,498	24,321	82%	39,026	62%	62,910
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3405	CONSERVATION PLA	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3405	CONSERVATION PLA	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3405	CONSERVATION PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3457	WILDLIFE HABITAT IN	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3457	WILDLIFE HABITAT IN	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3457	WILDLIFE HABITAT IN	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3458	WHIP 2003	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3458	WHIP 2003	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3458	WHIP 2003	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3458	WHIP 2003	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3464	WHIP 2006	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3464	WHIP 2006	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3464	WHIP 2006	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3477	NATURAL HERITAGE	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3477	NATURAL HERITAGE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3477	NATURAL HERITAGE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3532	MOA DES FIRE TOWE	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3532	MOA DES FIRE TOWE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3532	MOA DES FIRE TOWE	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3532	MOA DES FIRE TOWE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3581	FOREST LAND ENHAN	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3581	FOREST LAND ENHAN	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3581	FOREST LAND ENHAN	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3706	TEMPLE MOUNTAIN	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3706	TEMPLE MOUNTAIN	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3706	TEMPLE MOUNTAIN	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3711	STATE PARK IMPROV	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3711	STATE PARK IMPROV	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3711	STATE PARK IMPROV	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3711	STATE PARK IMPROV	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3711	STATE PARK IMPROV	102	CONT	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3724	PSNH GRANTS	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3724	PSNH GRANTS	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3724	PSNH GRANTS	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3758	NRTF 98	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3758	NRTF 98	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3758	NRTF 98	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3759	NRTF	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3759	NRTF	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3759	NRTF	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3760	NRTF-2000	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3760	NRTF-2000	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3760	NRTF-2000	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3761	NRTF-2001	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3761	NRTF-2001	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3761	NRTF-2001	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3762	NRTF-2002	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3762	NRTF-2002	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3762	NRTF-2002	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3764	NRTF-2003	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3764	NRTF-2003	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3764	NRTF-2003	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3770	NRTF-2005	033	LAND	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3770	NRTF-2005	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3770	NRTF-2005	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3770	NRTF-2005	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3770	NRTF-2005	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3500	OFFIC3771	ISLES OF SHOALS LIG	033												

2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03600	ECONOMIC DEVELOP	080	OUT 0	477	23	5%	706	3%	3,804	43,740	1,150%	5,623	778%	71,100
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03600	ECONOMIC DEVELOP	102	CONT	0	0	0%	14,333	0%	0	120,750	0%	100,333	120%	172,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03600	ECONOMIC DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03605	TELECOMMUNICATIO	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03605	TELECOMMUNICATIO	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03605	TELECOMMUNICATIO	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03605	TELECOMMUNICATIO	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03605	TELECOMMUNICATIO	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03605	TELECOMMUNICATIO	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03605	TELECOMMUNICATIO	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03605	TELECOMMUNICATIO	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03605	TELECOMMUNICATIO	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03605	TELECOMMUNICATIO	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03605	TELECOMMUNICATIO	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03605	TELECOMMUNICATIO	080	OUT 0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03606	TELECOMMUNICATION	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03606	TELECOMMUNICATION	039	TELE	0	0	0%	591	0%	0	0	0%	4,135	0%	7,088
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03606	TELECOMMUNICATION	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03606	TELECOMMUNICATION	080	OUT 0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03606	TELECOMMUNICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03610	NH BUSINESS RESOU	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03610	NH BUSINESS RESOU	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03610	NH BUSINESS RESOU	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03610	NH BUSINESS RESOU	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03610	NH BUSINESS RESOU	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03610	NH BUSINESS RESOU	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03610	NH BUSINESS RESOU	069	PRON	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03610	NH BUSINESS RESOU	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03610	NH BUSINESS RESOU	080	OUT 0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03610	NH BUSINESS RESOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03611	BUS RETENTION/EXP	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03611	BUS RETENTION/EXP	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03611	BUS RETENTION/EXP	080	OUT 0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03611	BUS RETENTION/EXP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	026	ORGA	0	0	0%	500	0%	0	0	0%	3,500	0%	6,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	069	PRON	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	070	IN ST	90	0	0%	90	0%	442	417	94%	442	94%	1,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	080	OUT 0	1,130	0	0%	713	0%	27,417	1,719	6%	17,296	10%	22,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	103	CONT	0	0	0%	58	0%	0	0	0%	408	0%	700
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03612	INTERNATIONAL COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03614	PROCUREMENT TEC	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03614	PROCUREMENT TEC	026	ORGA	0	0	0%	158	0%	1,340	1,189	89%	1,900	63%	1,900
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03614	PROCUREMENT TEC	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03614	PROCUREMENT TEC	029	INTRA	1,240	8,427	680%	1,938	435%	11,513	12,134	105%	17,998	67%	26,511
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03614	PROCUREMENT TEC	030	EQUI	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03614	PROCUREMENT TEC	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03614	PROCUREMENT TEC	039	TELE	0	109	0%	267	41%	0	1,541	0%	1,867	83%	3,200
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03614	PROCUREMENT TEC	040	INDIR	0	0	0%	2,417	0%	0	0	0%	16,917	0%	29,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03614	PROCUREMENT TEC	041	AUDIT	0	0	0%	25	0%	0	0	0%	172	0%	295
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03614	PROCUREMENT TEC	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03614	PROCUREMENT TEC	069	PRON	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03614	PROCUREMENT TEC	070	IN ST	25	0	0%	41	0%	2,188	1,805	82%	3,543	51%	7,500
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03614	PROCUREMENT TEC	080	OUT 0	890	277	31%	1,302	21%	3,626	8,642	238%	5,303	163%	16,800
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03614	PROCUREMENT TEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03615	INNOVATIVE RESEAR	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03615	INNOVATIVE RESEAR	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03615	INNOVATIVE RESEAR	080	OUT 0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03615	INNOVATIVE RESEAR	102	CONT	0	0	0%	23,222	0%	137,500	137,500	100%	139,335	99%	278,670
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03615	INNOVATIVE RESEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03617	INDUSTRIES OF THE	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03617	INDUSTRIES OF THE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03617	INDUSTRIES OF THE	080	OUT 0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03617	INDUSTRIES OF THE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03627	ECONOMIC DEV. MAT	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03627	ECONOMIC DEV. MAT	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03627	ECONOMIC DEV. MAT	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER																

2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03640	WORKFORCE INVEST	033	LAND	0		0.0%		0.0%	0		0.0%		0.0%		0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03640	WORKFORCE INVEST	040	INDIR	0		0.0%		0.0%	0		0.0%		0.0%		0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03640	WORKFORCE INVEST	041	AUDIT	0		0.0%		0.0%	0		0.0%		0.0%		0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03640	WORKFORCE INVEST	049	TRAN	0		0.0%		0.0%	0		0.0%		0.0%		0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03640	WORKFORCE INVEST	070	IN ST	0		0.0%		0.0%	0		0.0%		0.0%		0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03640	WORKFORCE INVEST	072	GRAN	0		0.0%		0.0%	0		0.0%		0.0%		0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03640	WORKFORCE INVEST	080	OUT C	0		0.0%		0.0%	0		0.0%		0.0%		0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS03640	WORKFORCE INVEST	999	FCLG	0		0.0%		0.0%	0		0.0%		0.0%		0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS0270	OEA GRANT	040	INDIR	0		0.0%	1,592.0%		0		0.0%	11,141.0%		19,098	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS0270	OEA GRANT	041	AUDIT	0		0.0%	27.0%		0		0.0%	187.0%		320	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS0270	OEA GRANT	057	BOOK	0		0.0%	99.0%		0		0.0%	695.0%		1,192	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS0270	OEA GRANT	080	OUT C	0		0.0%	75.0%		0		0.0%	523.0%		896	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS0270	OEA GRANT	102	CONT	0		0.0%	11,078.0%	19,331	62,527	323%	98,534	63%	132,940		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS0270	OEA GRANT	999	FCLG	0		0.0%	0.0%		0		0.0%	0.0%		0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	022	RENT	3,939	3,689	94%	4,828.76%	30,049	29,875	99%	36,824	81%	56,005		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	024	MAIN	0		0.0%	667.0%	0	0	0%	4,667.0%		8,000		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	026	ORGA	0		0.0%	1,022.0%	7,350	7,350	100%	12,261	60%	12,261		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	027	TRAN	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	029	INTRA	6,913	3,997	58%	23,178.17%	30,301	35,979	119%	101,597	35%	229,943		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	030	EQUI	0		0.0%	667.0%	0	563.0%	4,667.12%		8,000			
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	037	TECH	0		0.0%	620.0%	0	420.0%	4,338.10%		7,436			
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	038	TECH	0		0.0%	511.0%	0	0.0%	3,579.0%		6,135			
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	039	TELE	383	251	65%	3,622.7%	1,964	1,936	99%	18,554.10%		33,495		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	040	INDIR	5,030		0.0%	49,417.0%	10,442	7,282	70%	102,595.7%		187,235		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	041	AUDIT	1,381		0.0%	7,186.0%	3,028	1,549	51%	15,760.10%		31,730		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	042	ADDIT	6,697	3,246	48%	21,799.15%	12,756	7,505	59%	41,520.18%		82,971		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	048	CONT	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	049	TRAN	14,984	21,845	146%	90,225.24%	112,675	174,483	155%	678,462.26%		1,530,684		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	057	BOOK	0		0.0%	1,439.0%	0	0	0%	10,074.0%		17,269		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	062	WORK	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	064	RET F	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	066	EMPL	0		0.0%	223.0%	0	0	0%	1,558.0%		2,670		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	067	TRAIN	0		0.0%	1,900.0%	0	61.0%	13,300.0%		22,800			
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	069	PRON	0		0.0%	7,177.0%	1,526	2,593	170%	70,777.4%		86,121		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	070	IN ST	52		0.0%	446.0%	715	540	76%	6,159.9%		15,085		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	072	GRAN	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	074	GRAN	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	080	OUT C	0		0.0%	2,889.0%		3,230	0%	20,220.16%		34,663		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	102	CONT	791,493	1,273,839	161%	3,442,647.37%	3,641,137	4,593,630	126%	15,837,345.29%		28,086,028		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	103	CONT	0		0.0%	76,646.0%	145	0	0%	919,750.0%		919,750		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	202	RELO	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	571	PASS	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05336	OFFICE OF WORKFO	999	FCLG	1,381		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05341	MINE SAFETY AND TR	041	AUDIT	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05341	MINE SAFETY AND TR	072	GRAN	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05341	MINE SAFETY AND TR	999	FCLG	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05342	SR COMMUNITY SERI	041	AUDIT	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05342	SR COMMUNITY SERI	072	GRAN	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05342	SR COMMUNITY SERI	999	FCLG	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05343	NEG-WAUSAU PAPER	041	AUDIT	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05343	NEG-WAUSAU PAPER	072	GRAN	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05343	NEG-WAUSAU PAPER	999	FCLG	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05344	NEG-NH-COOS COUN	041	AUDIT	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05344	NEG-NH-COOS COUN	072	GRAN	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05344	NEG-NH-COOS COUN	999	FCLG	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	022	RENT	0		0.0%	583.0%	0	0	0%	4,083.0%		7,000		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	027	TRAN	0		0.0%	250.0%	0	0	0%	1,750.0%		3,000		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	029	INTRA	12,682	15,659	123%	17,958.87%	77,189	112,846	146%	109,301.103%		268,141		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	030	EQUI	0		0.0%	2,316.0%	0	0	0%	16,212.0%		27,793		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	033	LAND	0		0.0%	0.0%	0	0	0%	0.0%		0		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	037	TECH	0		0.0%	600.0%	0	0	0%	4,203.0%		7,205		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	038	TECH	0		0.0%	286.0%	0	0	0%	2,002.0%		3,432		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	039	TELE	0		0.0%	750.0%	0	0	0%	5,250.0%		9,000		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	040	INDIR	0		0.0%	5,342.0%	0	0	0%	37,392.0%		64,100		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	041	AUDIT	0		0.0%	719.0%	0	0	0%	5,035.0%		8,632		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	049	TRAN	0		0.0%	230,797.0%	0	0	0%	1,615,582.0%		2,769,569		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	066	EMPL	0		0.0%	250.0%	0	0	0%	1,750.0%		3,000		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	067	TRAIN	0		0.0%	30,099.0%	0	0	0%	210,694.0%		361,189		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	069	PRON	919	920	10%	9,405.10%	100	3,919	3,919%	20,084.20%		112,856		
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	070	IN ST	0		0.0%	1,031.0%	0	115.0%	7,215.2%		12,368			
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3505	DIVIS05420	JOB TRAINING PROG	073	GRAN	0											

2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3514	FOREST PROTECTION	080	OUT	0	0	0	0%	999	0%	586	1,888	322%	11,985	16%	11,985	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3514	FOREST PROTECTION	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	022	RENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	023	HEAT	258	418	162%	512	82%	258	1,738	674%	512	340%	3,491	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	027	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	029	INTRA	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	030	EQUI	0	0	0	0%	509	0%	0	770	0%	3,561	22%	6,104	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	039	TELE	210	254	121%	210	121%	1,694	1,804	106%	1,694	106%	2,850	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	040	INDIR	1,231	1,112	90%	1,222	91%	6,327	8,176	129%	6,276	130%	8,176	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	041	AUDIT	12	17	148%	15	113%	96	81	84%	125	84%	211	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	042	ADDI	1,204	707	59%	1,691	42%	2,282	1,551	68%	3,203	48%	6,215	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	049	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	057	BOOM	0	0	0	0%	42	0%	0	0	0%	292	0%	500	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	064	RET F	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	070	IN ST	0	0	0	0%	386	0%	589	193	33%	3,612	5%	4,636	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	072	GRAN	0	0	0	0%	1,971	0%	10,466	1,444	14%	22,367	6%	23,649	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	080	OUT	394	2,052	520%	886	232%	2,161	6,388	296%	4,852	132%	14,315	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3516	FOREST HEALTH - FE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3520	FOREST PROTECTION	023	HEAT	45	30	68%	144	21%	267	232	87%	852	27%	2,000	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3520	FOREST PROTECTION	026	ORGA	0	0	0	0%	417	0%	4,653	4,655	100%	4,794	97%	5,000	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3520	FOREST PROTECTION	030	EQUI	0	0	0	0%	2,500	0%	0	0	0%	17,500	0%	30,000	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3520	FOREST PROTECTION	033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3520	FOREST PROTECTION	039	TELE	397	1,091	274%	444	245%	4,281	7,836	183%	4,789	164%	12,000	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3520	FOREST PROTECTION	040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3520	FOREST PROTECTION	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3520	FOREST PROTECTION	064	RET F	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3520	FOREST PROTECTION	070	IN ST	10	0	0	0%	7	0%	185	260	141%	128	203%	2,500	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3520	FOREST PROTECTION	080	OUT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3520	FOREST PROTECTION	103	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3520	FOREST PROTECTION	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3521	STATE FIRE ASSISTAN	030	EQUI	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3521	STATE FIRE ASSISTAN	033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3521	STATE FIRE ASSISTAN	040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3521	STATE FIRE ASSISTAN	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3521	STATE FIRE ASSISTAN	042	ADDI	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3521	STATE FIRE ASSISTAN	049	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3521	STATE FIRE ASSISTAN	066	EMPL	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3521	STATE FIRE ASSISTAN	070	IN ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3521	STATE FIRE ASSISTAN	072	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3521	STATE FIRE ASSISTAN	075	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3521	STATE FIRE ASSISTAN	080	OUT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3521	STATE FIRE ASSISTAN	103	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3521	STATE FIRE ASSISTAN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3522	VOLUNTEER FIRE AS	033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3522	VOLUNTEER FIRE AS	040	INDIR	120	478	399%	649	74%	800	4,592	574%	4,329	106%	8,239	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3522	VOLUNTEER FIRE AS	041	AUDIT	0	4	4018%	0	2,105%	46	70	150%	88	79%	139	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3522	VOLUNTEER FIRE AS	042	ADDI	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3522	VOLUNTEER FIRE AS	066	EMPL	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3522	VOLUNTEER FIRE AS	070	IN ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3522	VOLUNTEER FIRE AS	072	GRAN	0	0	0	0%	3,000	0%	9,397	33,650	358%	32,669	103%	36,000	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3522	VOLUNTEER FIRE AS	075	GRAN	3,216	1,213	38%	5,480	22%	28,134	25,792	92%	47,940	54%	75,924	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3522	VOLUNTEER FIRE AS	080	OUT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3522	VOLUNTEER FIRE AS	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3523	FORESTRY - WILDLIF	033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3523	FORESTRY - WILDLIF	064	RET F	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3523	FORESTRY - WILDLIF	070	IN ST	0	0	0	0%	63	0%	60	0	0%	265	0%	750	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3523	FORESTRY - WILDLIF	080	OUT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3523	FORESTRY - WILDLIF	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3524	SHIELING TRUST FUN	023	HEAT	204	723	354%	214	338%	1,099	1,459	133%	1,151	127%	2,000	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3524	SHIELING TRUST FUN	029	INTRA	5,000	10,000	200%	5,000	200%	10,000	20,000	200%	10,000	200%	20,000	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3524	SHIELING TRUST FUN	033	LAND	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3524	SHIELING TRUST FUN	049	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3524	SHIELING TRUST FUN	054	TRUS	0	1,103	0%	552	200%	2,797	1,936	69%	2,785	70%	6,618	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3524	SHIELING TRUST FUN	070	IN ST	0	301	0%	167	180%	3,999	301	75%	565	53%	2,000	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3524	SHIELING TRUST FUN	080	OUT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3524	SHIELING TRUST FUN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3529	STATE FIRE ASSISTAN	029	INTRA	6,553	31,058	474%	15,863	196%	6,553	65,443	999%	15,863	413%	265,087	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3510	FORE3529	STATE FIRE ASSISTAN	030	EQUI	0	0	0	0%	350	0%	305						

[illegible]

2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3562	TRAIL ACQUISITION	080	OUT (	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3562	TRAIL ACQUISITION	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	022	RENT	0	50	0	125	40%	331	350	106%	536	65%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	026	ORGA	1,075	0	0	1,497	0%	4,999	845	17%	6,961	12%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	027	TRAN	0	0	0	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	029	INTRA	115,020	52,894	46%	126,126	42%	187,324	146,233	78%	205,413	71%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	030	EQUIP	664	0	0	1,638	0%	664	0	0%	1,638	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	033	LAND	0	575,000	0%	47,917	1,200%	0	575,000	0%	335,417	171%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	039	TELE	426	390	92%	446	88%	3,086	3,149	102%	3,227	98%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	042	ADDI	14,626	9,753	67%	16,467	59%	27,726	20,073	72%	31,216	64%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	049	TRAN	0	0	0%	67	0%	0	0	0%	467	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	057	BOOH	0	0	0%	42	0%	0	0	0%	500	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	066	EMPL	0	0	0%	45	0%	1,425	30	2%	160	19%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	069	PRON	18,296	22,721	124%	35,469	64%	58,459	99,000	169%	113,330	87%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	070	IN ST	410	162	40%	803	20%	1,666	3,370	202%	3,268	103%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	080	OUT (	0	293	0%	577	51%	3,390	5,901	174%	4,452	133%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	102	CONT	0	19,525	0%	29,618	66%	135	45,047	33,482%	757	5,953%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3701	PARKS ADMINSTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3702	STATE PARKS FUND-	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3702	STATE PARKS FUND-	047	OWN	0	0	0%	12,385	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3702	STATE PARKS FUND-	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3702	STATE PARKS FUND-	080	OUT (	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3702	STATE PARKS FUND-	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3702	STATE PARKS FUND-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	022	RENT	377	476	126%	877	54%	335,433	436,239	130%	780,529	56%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	023	HEAT	439,333	237,055	54%	337,714	70%	648,846	357,646	55%	498,766	72%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	024	MAIN	6,373	6,662	105%	13,520	49%	123,960	100,420	81%	262,980	38%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	026	ORGA	0	275	0%	4,583	6%	33,586	42,878	128%	42,623	101%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	029	INTRA	12,400	16,790	135%	13,488	124%	42,616	50,925	119%	46,353	110%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	030	EQUIP	730	1,903	261%	2,453	78%	33,136	28,835	87%	111,350	26%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	039	TELE	1,322	4,396	333%	784	560%	22,722	21,417	94%	13,484	159%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	042	ADDI	25,550	14,047	55%	25,550	55%	45,057	30,597	68%	45,057	68%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	043	DEBT	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	044	DEBT	4,340	3,632	84%	11,702	31%	13,637	52,096	382%	36,773	142%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	047	OWN	6,511	784	12%	12,385	6%	29,128	19,369	66%	55,405	35%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	049	TRAN	338	0	0%	3,500	0%	2,025	0	0%	21,000	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	061	UNEM	0	645	0%	1,667	39%	2,478	4,351	176%	3,045	143%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	062	WOR	0	11,480	0%	16,667	69%	61,157	124,461	204%	116,667	107%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	069	PRON	16,765	29,396	175%	17,986	163%	169,058	117,485	69%	181,371	65%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	070	IN ST	0	0	0%	17	0%	193	200	103%	34	586%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	080	OUT (	289	385	133%	1,331	29%	2,169	3,725	172%	10,000	37%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	103	CONT	0	0	0%	6,715	0%	21,476	64,745	301%	69,375	93%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3703	CANNON MOUNTAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	023	HEAT	2,725	4,573	168%	3,060	149%	3,417	6,222	182%	3,838	162%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	024	MAIN	-65	0	0%	83	0%	28	178	627%	1,000	18%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	026	ORGA	0	0	0%	875	0%	40	40	100%	10,500	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	030	EQUIP	370	0	0%	714	0%	8,197	1,835	22%	15,823	12%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	042	ADDI	0	0	0%	83	0%	0	1,000	0%	583	171%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	047	OWN	838	148	18%	4,355	3%	1,764	331	19%	9,165	4%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	048	CONT	0	0	0%	333	0%	0	0	0%	2,333	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	062	WOR	0	0	0%	11,155	0%	0	136,887	0%	78,084	175%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	070	IN ST	-109	0	0%	42	0%	0	255	0%	292	87%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	080	OUT (	486	0	0%	683	0%	1,083	4	0%	1,522	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	103	CONT	0	270	0%	1,404	19%	3,756	270	7%	16,846	2%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	106	GOO	12,687	30,413	240%	13,296	229%	403,550	279,643	69%	422,927	66%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3704	SKI SCHOOL/CONCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3705	CANNON MTN CAPITA	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3705	CANNON MTN CAPITA	044	DEBT	210,652	7,007	3%	210,214	3%	445,560	451,124	101%	444,633	101%
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS3705	CANNON MTN CAPITA	070	IN ST	0									

2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	037	TECH	0	0	0%	333	0%	0	0%	2,333	0%	4,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	038	TECH	0	0	0%	167	0%	0	1,695	0%	2,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	039	TELE	4,606	9,302	202%	4,611	202%	59,018	71,377	121%	105,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	042	ADDI	27,335	21,033	77%	30,352	69%	56,239	45,116	80%	122,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	044	DEBT	27,903		0%	26,812	0%	27,903	27,318	98%	29,439	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	047	OWN	3,037	28,849	950%	3,935	733%	95,153	228,013	240%	414,516	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	048	CONT	1,383	22,807	1,650%	2,729	836%	146,126	154,682	106%	396,041	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	049	TRAN	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	057	BOOK	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	061	UNEM	0	3,168	0%	4,167	76%	0	5,463	0%	50,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	062	WORK	0	10,281	0%	11,667	98%	0	48,753	0%	140,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	064	RET F	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	066	EMPL	0	0	0%	833	0%	599	3,822	638%	10,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	069	PRON	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	070	IN ST	0	23	0%	250	9%	520	271	52%	3,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	073	GRAN	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	080	OUT C	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	102	CONT	0	0	0%	23,011	0%	100,193	95,251	95%	276,128	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	103	CONT	-1,669	15,260	0%	41,357	37%	287,085	339,531	118%	496,286	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	228	ELEC	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3720	SERVICE PARKS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3721	ODIORNE POINT STA	033	LAND	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3721	ODIORNE POINT STA	070	IN ST	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3721	ODIORNE POINT STA	073	GRAN	0	0	0%	0	0%	10,171	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3721	ODIORNE POINT STA	080	OUT C	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3721	ODIORNE POINT STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	022	RENT	0	0	0%	83	0%	0	153	0%	1,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	023	HEAT	2,905	3,732	128%	3,131	119%	13,742	15,153	110%	20,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	024	MAINT	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	026	ORGA	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	030	EQUIP	0	0	0%	7,284	0%	17,178	18,431	107%	87,410	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	033	LAND	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	039	TELE	630	404	64%	865	47%	4,290	4,376	102%	10,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	042	ADDI	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	047	OWN	0	306	0%	2,917	10%	7,893	2,787	35%	35,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	048	CONT	0	0	0%	1,667	0%	1,774	7,636	430%	20,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	062	WORK	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	070	IN ST	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	102	CONT	0	0	0%	42	0%	0	292	0%	500	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	103	CONT	3,215	5,054	157%	3,403	149%	7,809	8,200	105%	10,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	106	GOOD	1,529	6,156	403%	1,668	369%	671,083	705,019	105%	1,200,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3722	CONCESSION OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3723	HAMPTON BEACH DO	030	EQUIP	0	0	0%	15	0%	0	104	0%	177	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3723	HAMPTON BEACH DO	033	LAND	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3723	HAMPTON BEACH DO	070	IN ST	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3723	HAMPTON BEACH DO	073	GRAN	0	0	0%	852	0%	0	5,967	0%	10,229	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3723	HAMPTON BEACH DO	080	OUT C	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3723	HAMPTON BEACH DO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3736	STATE PARK BENCHE	033	LAND	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3736	STATE PARK BENCHE	041	AUDI	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3736	STATE PARK BENCHE	047	OWN	0	0	0%	125	0%	0	875	0%	1,500	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3736	STATE PARK BENCHE	048	CONT	0	0	0%	125	0%	0	875	0%	1,500	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3736	STATE PARK BENCHE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3736	STATE PARK BENCHE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3736	STATE PARK BENCHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3737	MONADNOCK DEVEL	024	MAINT	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3737	MONADNOCK DEVEL	033	LAND	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3737	MONADNOCK DEVEL	040	INDIR	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3737	MONADNOCK DEVEL	041	AUDI	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3737	MONADNOCK DEVEL	048	CONT	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3737	MONADNOCK DEVEL	070	IN ST	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3737	MONADNOCK DEVEL	075	GRAN	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3737	MONADNOCK DEVEL	080	OUT C	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3737	MONADNOCK DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3742	MT WASHINGTON CO	022	RENT	33	37	112%	35	107%	49,423	49,377	100%	75,165	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3742	MT WASHINGTON CO	023	HEAT	2,026	5,860	289%	2,218	264%	77,792	89,023	114%	120,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3742	MT WASHINGTON CO	024	MAINT	0	0	0%	417	0%	644	0	0%	5,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3742	MT WASHINGTON CO	030	EQUIP	0	0	0%	6,527	0%	6,999	18,077	258%	78,327	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3742	MT WASHINGTON CO	033	LAND	0	0	0%	17,697	0%	212,358	212,358	100%	212,359	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3742	MT WASHINGTON CO	034	CAPIT	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3742	MT WASHINGTON CO	039	TELE	475	672	141%	591	114%	4,552	4,804	106%	10,000	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3742	MT WASHINGTON CO	044	DEBT	4,836	4,836	100%	4,714	103%	23,670	22,049	93%	126,149	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3742	MT WASHINGTON CO	047	OWN	654	71	11%	1,192	6%	7,131	15,971	224%	29,902	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3742	MT WASHINGTON CO	048	CONT	235	75	32%	281	27%	47,013	13,871	30%	60,158	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3742	MT WASHINGTON CO	064	RET F	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3742	MT WASHINGTON CO	066	EMPL	0	0	0%	58	0%	40	138	345%	700	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3742	MT WASHINGTON CO	069	PRON	0	0	0%	0	0%	0	0	0%	0	
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3742	MT WASHINGTON CO	070	IN ST	0	0	0%	45	0%	40	0	0%	540	
2017	010	35</																	

2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3745	CLH STEWARDSHIP E102	CONT	0	0	0%	2,500	0%	0	10,11	0%	17,500	58%	30,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3745	CLH STEWARDSHIP E999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3746	CLH ROAD MAINTENA030	EQUIP	0	0	0%	500	0%	0	0	0%	3,500	0%	6,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3746	CLH ROAD MAINTENA033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3746	CLH ROAD MAINTENA070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3746	CLH ROAD MAINTENA080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3746	CLH ROAD MAINTENA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3750	PROMOTION PROJEC033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3750	PROMOTION PROJEC069	PROM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3750	PROMOTION PROJEC070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3750	PROMOTION PROJEC080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3750	PROMOTION PROJEC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3754	WENTWORTH COOLIN033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3754	WENTWORTH COOLIN070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3754	WENTWORTH COOLIN073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3754	WENTWORTH COOLIN080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3754	WENTWORTH COOLIN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3768	NRTF 04 033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3768	NRTF 04 070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3768	NRTF 04 075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3768	NRTF 04 080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3768	NRTF 04 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3772	RECREATIONAL TRAI033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3772	RECREATIONAL TRAI070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3772	RECREATIONAL TRAI074	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3772	RECREATIONAL TRAI080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3772	RECREATIONAL TRAI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3777	NATL RECREATIONAL022	RENT	0	0	0%	5,287	0%	13,785	0	0%	32,811	0%	63,445
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3777	NATL RECREATIONAL026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3777	NATL RECREATIONAL030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3777	NATL RECREATIONAL033	LAND	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3777	NATL RECREATIONAL040	INDIR	0	0	0%	7,250	0%	0	0	0%	50,750	0%	87,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3777	NATL RECREATIONAL041	AUDIT	0	0	0%	117	0%	0	0	0%	817	0%	1,400
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3777	NATL RECREATIONAL047	OWN	0	739	0%	3,333	22%	0	739	0%	23,333	3%	40,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3777	NATL RECREATIONAL048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3777	NATL RECREATIONAL070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3777	NATL RECREATIONAL072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3777	NATL RECREATIONAL074	GRAN	45,213	3,510	8%	242,378	1%	144,135	435,155	302%	772,681	56%	1,628,038
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3777	NATL RECREATIONAL075	GRAN	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3777	NATL RECREATIONAL080	OUT C	0	0	0%	250	0%	1,458	2,079	143%	1,458	143%	3,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3777	NATL RECREATIONAL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3999	LAND - WATER CONS033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3999	LAND - WATER CONS040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3999	LAND - WATER CONS041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3999	LAND - WATER CONS049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3999	LAND - WATER CONS070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3999	LAND - WATER CONS072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3999	LAND - WATER CONS080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 3999	LAND - WATER CONS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 4044	FEMA 2008 ICE STOR033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 4044	FEMA 2008 ICE STOR034	CAPIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 4044	FEMA 2008 ICE STOR070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 4044	FEMA 2008 ICE STOR072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 4044	FEMA 2008 ICE STOR080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 4044	FEMA 2008 ICE STOR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 5204	GROTON WIND FARM047	OWN	0	0	0%	6,250	0%	0	0	0%	43,750	0%	75,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 5204	GROTON WIND FARM103	CONT	0	0	0%	6,250	0%	0	0	0%	43,750	0%	75,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 5204	GROTON WIND FARM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 6161	UNEMPLOYMENT COI033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 6161	UNEMPLOYMENT COI061	UNEM	0	0	0%	0	0%	3,767	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 6161	UNEMPLOYMENT COI070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 6161	UNEMPLOYMENT COI080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 6161	UNEMPLOYMENT COI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 7044	HAMPTON BEACH AR033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 7044	HAMPTON BEACH AR070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 7044	HAMPTON BEACH AR080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 7044	HAMPTON BEACH AR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 7300	HAMPTON METERS 023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 7300	HAMPTON METERS 024	MAIN	0	0	0%	208	0%	0	0	0%	1,458	0%	2,500
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 7300	HAMPTON METERS 029	INTRA	4,475	0	0%	9,639	0%	8,118	347	4%	17,486	2%	20,998
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 7300	HAMPTON METERS 030	EQUIP	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 7300	HAMPTON METERS 033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 7300	HAMPTON METERS 039	TELE	264	269	102%	283	95%	1,855	1,882	101%	1,984	95%	3,500
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 7300	HAMPTON METERS 044	DEBT	0	0	0%	18,333	0%	6,661	0	0%	220,000	0%	220,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 7300	HAMPTON METERS 047	OWN	0	0	0%	167	0%	0	215	0%	1,167	18%	2,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 7300	HAMPTON METERS 048	CONT	0	0	0%	833	0%	0	68	0%	5,833	1%	10,000
2017	010	35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 7300	HAMPTON METERS 070	IN ST	0	0	0%	0	0%	0	0	0%	0</		

2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 8669	HOMELAND SECURIT	103	CONT	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3515	PARKS 8669	HOMELAND SECURIT	999	FCLG	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3576	INTERNATIONAL TOU	026	ORGA	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3576	INTERNATIONAL TOU	033	LAND	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3576	INTERNATIONAL TOU	069	PRON	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3576	INTERNATIONAL TOU	070	IN ST	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3576	INTERNATIONAL TOU	080	OUT C	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3576	INTERNATIONAL TOU	999	FCLG	0	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	022	RENT	185	0	0%	252	0%	1,291	1,111	86%	1,754	63%	4,043	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	026	ORGA	12,700	700	6%	13,437	5%	13,250	3,500	26%	14,019	25%	14,500	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	027	TRAN	0	0	0%	0	0%	0	0%	0	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	029	INTRA	2,506	2,165	86%	3,675	59%	2,506	4,380	175%	3,675	119%	10,000	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	030	EQUIP	0	0	0%	83	0%	0	630	0%	583	108%	1,000	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	039	TELE	970	674	69%	1,289	52%	4,966	6,348	128%	6,595	96%	13,700	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	049	TRAN	0	0	0%	17	0%	0	0	0%	117	0%	200	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	069	PRON	255,157	129,082	51%	321,452	40%	997,775	1,573,130	158%	1,257,014	125%	1,882,220	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	070	IN ST	63	252	402%	336	75%	633	1,511	239%	3,392	45%	8,650	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	075	GRAN	77,126	6,134	8%	140,873	4%	676,793	582,706	86%	1,236,194	47%	1,513,702	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	080	OUT C	5,554	2,531	46%	7,497	34%	9,207	11,756	128%	12,428	95%	24,600	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3620	DIVISION OF TRAVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3625	TRAVEL/TOURISM RE	030	EQUIP	0	0	0%	375	0%	0	0	0%	2,625	0%	4,500	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3625	TRAVEL/TOURISM RE	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3625	TRAVEL/TOURISM RE	048	CONT	0	0	0%	6,440	0%	0	0	0%	45,083	0%	77,285	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3625	TRAVEL/TOURISM RE	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3625	TRAVEL/TOURISM RE	069	PRON	0	0	0%	10,200	0%	3,700	7,400	200%	122,400	6%	122,400	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3625	TRAVEL/TOURISM RE	070	IN ST	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3625	TRAVEL/TOURISM RE	080	OUT C	0	0	0%	417	0%	2,733	0	0%	3,825	0%	5,000	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 3625	TRAVEL/TOURISM RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5080	NCIC-COOS COUNTY	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5080	NCIC-COOS COUNTY	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5080	NCIC-COOS COUNTY	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5080	NCIC-COOS COUNTY	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5080	NCIC-COOS COUNTY	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5080	NCIC-COOS COUNTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5452	USDA-COOS COUNTY	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5452	USDA-COOS COUNTY	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5452	USDA-COOS COUNTY	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5452	USDA-COOS COUNTY	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5452	USDA-COOS COUNTY	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5452	USDA-COOS COUNTY	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5452	USDA-COOS COUNTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5874	TRAVEL - TOURISM D	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5874	TRAVEL - TOURISM D	069	PRON	39,786	397,952	1,000%	87,666	454%	2,840,583	4,181,749	147%	6,258,999	67%	7,963,077	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5874	TRAVEL - TOURISM D	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5874	TRAVEL - TOURISM D	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3520	TRAVE 5874	TRAVEL - TOURISM D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3599	ARRA 10800	PUBLIC COMPUTER A	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3599	ARRA 10801	INNOVATIVE PROGRA	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3599	ARRA 10802	DISTANCE LEARNING	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3599	ARRA 10803	BROADBAND TECH O	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3599	ARRA 10803	BROADBAND TECH O	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3599	ARRA 10803	BROADBAND TECH O	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3599	ARRA 10803	BROADBAND TECH O	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3599	ARRA 10803	BROADBAND TECH O	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	3599	ARRA 10803	BROADBAND TECH O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	9998	ERP G 8771	ACTIVITY ACCT AGY	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010		35	RESOURCES - EC035	RESOUALL OTHER	9998	ERP G 8771	ACTIVITY ACCT AGY	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		015		35	RESOURCES - EC035	RESOUALL OTHER	3520	WELC 5919	HWY WELCOME CEN	022	RENT	2,616	2,083	80%	4,151	50%	30,436	59,474	195%	48,301	123%	82,345	0
2017		015		35	RESOURCES - EC035	RESOUALL OTHER	3520	WELC 5919	HWY WELCOME CEN	023	HEAT	9,069	11,112	123%	11,106	100%	62,460	59,512	95%	76,488	78%	135,387	0
2017		015		35	RESOURCES - EC035	RESOUALL OTHER	3520	WELC 5919	HWY WELCOME CEN	024	MAIN	11	0	0%	14	0%	105	0	0%	129	0%	1,000	0
2017		015		35	RESOURCES - EC035	RESOUALL OTHER	3520	WELC 5919	HWY WELCOME CEN	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		015		35	RESOURCES - EC035	RESOUALL OTHER	3520	WELC 5919	HWY WELCOME CEN	029	INTRA	4,022	2,913	72%	4,981	58%	10,065	11,087	110%	12,466	89%	29,241	0
2017		015		35	RESOURCES - EC035	RESOUALL OTHER	3520	WELC 5919	HWY WELCOME CEN	030	EQUIP	2,580	0	0%	613	0%	15,897	0	0%	3,775	0%	4,400	0
2017		015																					

2017		37	COMM DEVELOPM	3700	COMM	3641	COMMUNITY DEVELO	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		37	COMM DEVELOPM	3700	COMM	7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		37	COMM DEVELOPM	9998	ERP G	9773	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		37	COMM DEVELOPM	3700	COMM	0003	CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	37	COMM DEVELOPM	3700	COMM	0003	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	37	COMM DEVELOPM	3700	COMM	3641	COMMUNITY DEVELO	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	37	COMM DEVELOPM	9998	ERP G	9773	ACTIVITY ACCT AGY	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		37	COMM DEVELOPM	3700	COMM	0003	CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	37	COMM DEVELOPM	3700	COMM	3641	COMMUNITY DEVELO	073	GRAN	0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604
2017	010	37	COMM DEVELOPM	3700	COMM	3641	COMMUNITY DEVELO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		37	COMM DEVELOPM	3700	COMM	0003	CATEGORY TOTALS			0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604
2017		37	COMM DEVELOPM	3700	COMM	0003	CATEGORY TOTALS			0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	010	PERS	26,335	25,509	97%	28,233	90%	193,300	194,222	100%	207,232	94%	363,815
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	011	PERS	8,519	8,690	102%	8,689	100%	63,894	65,172	102%	65,170	100%	113,917
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	012	PERS	7,396	7,544	102%	7,751	97%	56,071	56,581	101%	58,764	96%	102,249
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	013	PERS	5,152	5,484	106%	5,559	99%	37,996	41,146	108%	40,997	100%	72,319
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	014	PERS	7,396	7,544	102%	7,335	103%	56,371	56,581	100%	55,902	101%	97,050
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	2076	DEBT SERVICE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	8023	GEN FUND DIST TO	M010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3805	ABANC	8021	ABANDONED PROPE	010	PERS	32,132	28,558	89%	39,195	73%	219,239	231,795	106%	267,436	87%	487,953
2017	010	38	TREASURY DEPT	3805	ABANC	8021	ABANDONED PROPE	013	FT EN	5,583	5,684	102%	6,138	93%	41,909	44,092	105%	46,071	96%	81,518
2017	010	38	TREASURY DEPT	3805	ABANC	8021	ABANDONED PROPE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		38	TREASURY DEPT	3800	TREAS	1050	CATEGORY TOTALS			92,514	89,013	96%	102,900	87%	668,780	689,590	103%	741,571	93%	1,318,821
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	2076	DEBT SERVICE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3805	ABANC	8021	ABANDONED PROPE	050	PERS	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000
2017		38	TREASURY DEPT	3800	TREAS	1050	CATEGORY TOTALS			0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3805	ABANC	8021	ABANDONED PROPE	018	OVER	708	280	40%	1,053	27%	3,208	1,273	40%	4,774	27%	10,000
2017		38	TREASURY DEPT	3800	TREAS	1050	CATEGORY TOTALS			708	280	40%	1,053	27%	3,208	1,273	40%	4,774	27%	10,000
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	060	BENE	25,750	25,315	98%	27,382	92%	188,918	186,571	99%	200,889	93%	344,670
2017	010	38	TREASURY DEPT	3800	TREAS	1057	RETURN OF GENERA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	2076	DEBT SERVICE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	8020	NUCLEAR DECOM. F	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	8023	GEN FUND DIST TO	M060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	8033	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3805	ABANC	8021	ABANDONED PROPE	060	BENE	19,731	19,091	97%	26,158	73%	129,969	143,355	110%	172,303	83%	311,708
2017	010	38	TREASURY DEPT	3810	UNIQ	1047	UNIQUE PROGRAM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3815	TRUST	8024	BEN THOMPSON TRU	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3820	LCHIP	1390	LCHIP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	9998	ERP G	9774	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		38	TREASURY DEPT	3800	TREAS	1050	CATEGORY TOTALS			45,481	44,406	98%	53,540	83%	318,888	329,926	103%	373,192	88%	656,378
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	2076	DEBT SERVICE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3805	ABANC	8021	ABANDONED PROPE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		38	TREASURY DEPT	3800	TREAS	1050	CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	0003	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	020	CURF	562	428	76%	778	55%	2,437	1,658	68%	3,378	49%	31,050
2017	010	38	TREASURY DEPT	3800	TREAS	1057	RETURN OF GENERA	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	2076	DEBT SERVICE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	8020	NUCLEAR DECOM. F	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	8023	GEN FUND DIST TO	M020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3800	TREAS	8033	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3805	ABANC	8021	ABANDONED PROPE	020	CURF	128,432	70,834	55%	250,362	28%	374,126	299,103	80%	729,313	41%	1,201,380
2017	010	38	TREASURY DEPT	3810	UNIQ	1047	UNIQUE PROGRAM	020	CURF	303,229	315,115	104%	315,508	100%	303,229	315,195	104%	315,508	100%	315,540
2017	010	38	TREASURY DEPT	3815	TRUST	5915	HAMILTON SMITH TRU	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3815	TRUST	8024	BEN THOMPSON TRU	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	3820	LCHIP	1390	LCHIP	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	38	TREASURY DEPT	9998	ERP G	9774	ACTIVITY ACCT AGY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	38	TREASURY DEPT	3800	TREAS	0003	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	38	TREASURY DEPT	3800	TREAS	0003	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		38	TREASURY DEPT	3800	TREAS	1050	CATEGORY TOTALS			432,222	386,377	89%	566,648	68%	679,792	615,955	91%	1,048,198	59%	1,547,970
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	022	RENT	156	226	145%	256	88%	936	1,583	169%	1,534	103%	3,156
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	024	MAIN	156	0	0%	223	0%	156	188	120%	223	84%	750
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	026	ORGA	25	0	0%	25	0%	5,100	5,000	98%	5,000	100%	5,000
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	027	TRAN	545	0	0%	961	0%	683	38	6%	1,204	3%	13,983
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	030	EQUI	0	0	0%	125	0%	409	0	0%	247	0%	1,500
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	035	SHAR	230	0	0%	236	0%	505	0	0%	517	0%	1,242
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	037	TECH	0	0	0%	1,942	0%	5,988	9,346	156%	13,138	71%	23,300
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	038	TECH	917	234	26%	3,378	7%	2,550	6,212	244%	9,393	66%	14,750
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	039	TELE	1,677	340	20%	2,232	15%	5,895	5,430	92%	7,847	69%	13,500
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	049	TRAN	0	0	0%	33	0%	400	400	100%	400	100%	400
2017	010	38	TREASURY DEPT	3800	TREAS	1050	TREASURY OPERATI	057	BOOK	0	0	0%	104	0%	0	727	0%	729	100%	1,250
2017	010	38	TREASURY																	

2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 5972	DEBT SERVICE - SCH 575	DEBT	0	0	0%	1,060,697	0%	2,199,957	1,982,508	90%	2,129,039	93%	12,728,362
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 5972	DEBT SERVICE - SCH 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 8020	NUCLEAR DECOM. FIN 080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 8020	NUCLEAR DECOM. FIN 102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 8020	NUCLEAR DECOM. FIN 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 8023	GEN FUND DIST TO M 043	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 8023	GEN FUND DIST TO M 044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 8023	GEN FUND DIST TO M 075	GRAN	0	0	0%	11,302	0%	0	0	0%	79,114	0%	135,623
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 8023	GEN FUND DIST TO M 248	MEAL	0	0	0%	5,733,755	0%	63,805,057	68,805,057	108%	68,805,057	100%	68,805,057
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 8023	GEN FUND DIST TO M 249	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 8023	GEN FUND DIST TO M 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 8033	WORKERS COMPENS 062	WORI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 8033	WORKERS COMPENS 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 8713	COSNH DEBT SERVIC 043	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 8713	COSNH DEBT SERVIC 044	DEBT	297,142	42,293	14%	521,243	8%	1,144,959	1,078,456	94%	2,008,473	54%	4,662,667
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 8713	COSNH DEBT SERVIC 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3800	TREAS 9085	UNCLAIMED INS FUNI 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 022	RENT	156	452	290%	191	237%	936	1,583	169%	1,143	139%	2,950
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 024	MAIN	156	0	0%	170	0%	156	0	0%	170	0%	600
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 026	ORGA	10	0	0%	16	0%	2,460	2,450	100%	4,000	61%	4,000
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 027	TRAN	257	0	0%	449	0%	322	26	8%	563	5%	6,525
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 028	TRAN	633	1,546	244%	645	240%	3,736	9,277	248%	3,809	244%	19,194
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 029	INTRA	18,796	0	0%	19,161	0%	37,593	18,978	50%	38,323	50%	76,645
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 030	EQUIP	0	0	0%	42	0%	571	0	0%	340	0%	500
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 035	SHAR	0	0	0%	104	0%	0	0	0%	725	0%	1,243
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 037	TECH	0	0	0%	942	0%	398	1,876	471%	1,385	135%	11,300
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 038	TECH	8,639	28,488	330%	15,543	183%	42,267	72,290	171%	76,045	95%	165,833
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 039	TECH	1,122	311	28%	1,466	21%	3,392	4,340	128%	4,432	98%	8,675
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 042	ADDI	9,939	6,286	63%	14,948	42%	18,679	14,097	75%	28,094	50%	59,743
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 049	TRAN	0	0	0%	33	0%	400	400	100%	400	100%	400
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 057	BOOK	304	306	101%	427	72%	1,116	987	88%	1,568	63%	6,000
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 061	UNEMP	0	0	0%	0	0%	1,389	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 066	EMPL	0	0	0%	333	0%	1,000	0	0%	3,847	0%	4,001
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 070	IN ST	0	0	0%	458	0%	0	0	0%	3,208	0%	5,500
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 080	OUT	0	0	0%	708	0%	0	0	0%	4,958	0%	8,500
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 103	CONT	0	0	0%	0	0%	0	0	0%	1	0%	1
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3805	ABANC 8021	ABANDONED PROPE 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3810	UNIQ 1047	UNIQUE PROGRAM	026	0	0	0%	625	0%	6,600	6,600	100%	7,500	88%	7,500
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3810	UNIQ 1047	UNIQUE PROGRAM	029	8,869	0	0%	9,052	0%	17,738	8,960	51%	18,103	49%	36,208
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3810	UNIQ 1047	UNIQUE PROGRAM	049	0	0	0%	3,000	0%	36,000	36,000	100%	36,000	100%	36,000
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3810	UNIQ 1047	UNIQUE PROGRAM	070	0	0	0%	0	0%	0	0	0%	1	0%	1
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3810	UNIQ 1047	UNIQUE PROGRAM	080	0	0	0%	0	0%	0	0	0%	1	0%	1
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3810	UNIQ 1047	UNIQUE PROGRAM	107	839,918	860,972	103%	880,929	98%	7,099,194	7,145,718	101%	7,445,829	96%	13,504,752
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3810	UNIQ 1047	UNIQUE PROGRAM	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3815	TRUST 5915	HAMILTON SMITH TRU	054	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3815	TRUST 5915	HAMILTON SMITH TRU	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3815	TRUST 8024	BEN THOMPSON TRU	054	0	0	0%	2,657	0%	15,944	15,944	100%	15,944	100%	31,888
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3815	TRUST 8024	BEN THOMPSON TRU	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3820	LCHIP 1390	LCHIP	076	134,250	20,781	15%	476,726	4%	2,072,236	1,548,831	75%	7,358,571	21%	9,418,966
2017		010		38	TREASURY DEPT 038	TREAS ALL OTHER	3820	LCHIP 1390	LCHIP	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				38	TREASURY DEPT 038	TREAS ALL OTHER			CATEGORY TOTALS		17,004,478	3,852,417	23%	23,818,645	16%	121,384,071	124,726,753	103%	131,580,075	95%	208,630,063
2017				38	TREASURY DEPT 038	TREAS ALL OTHER			CATEGORY TOTALS		17,575,404	4,372,493	25%	24,544,036	18%	123,054,740	126,363,498	103%	133,756,561	94%	212,178,232
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC	060	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		39	BOARD OF MANUF 039	BOARD PART TIME TEMP PERSONNEL TOTALS	3923	BOARD 4423	BOARD OF MANUFAC												

2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF1164	PROTECTIVE SERVICE010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF1164	PROTECTIVE SERVICE016	PERS	31,176	35,574	114%	39,433	90%	236,356	308,925	131%	298,957	103%	525,075	
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF1164	PROTECTIVE SERVIC017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF1165	HEALTH SERVICES	010	PERS	0	0	0%	0	0	0%	0	0%	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF1165	HEALTH SERVICES	016	PERS	0	0	0%	0	0	0%	0	0%	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF1165	HEALTH SERVICES	017	FT EN	0	0	0%	0	0	0%	0	0%	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF1166	LEGISLATIVE ACCOU010	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF1166	LEGISLATIVE ACCOU016	PERS	17,162	17,407	101%	17,916	97%	130,633	133,699	102%	136,379	98%	236,900	
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF1166	LEGISLATIVE ACCOU017	FT EN	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF1229	VISITORS CENTER	010	PERS	0	0	0%	0	0	0%	0	0%	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF1229	VISITORS CENTER	016	PERS	8,307	8,412	101%	8,672	97%	61,617	65,266	106%	64,326	101%	113,672
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF1229	VISITORS CENTER	017	FT EN	0	0	0%	0	0	0%	0	0%	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF4654	GENERAL COURT INF010	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF4654	GENERAL COURT INF016	PERS	25,722	26,355	102%	27,958	94%	194,980	201,559	103%	211,930	95%	377,477	
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF4654	GENERAL COURT INF017	FT EN	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0430	GENEF8677	JOINT EXPENSES	010	PERS	0	0	0%	0	0	0%	0	0%	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0440	LEGIS1270	OFFICE OF LEGISLAT010	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0440	LEGIS1270	OFFICE OF LEGISLAT016	PERS	169,428	131,849	78%	174,698	75%	1,000,097	1,008,623	101%	1,031,205	98%	1,778,983	
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0440	LEGIS1270	OFFICE OF LEGISLAT017	FT EN	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0450	LEGIS1221	BUDGET DIVISION	010	PERS	0	0	0%	0	0	0%	0	0%	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0450	LEGIS1221	BUDGET DIVISION	016	PERS	54,690	71,200	130%	65,692	108%	617,290	451,028	73%	741,464	61%	1,112,056
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0450	LEGIS1221	BUDGET DIVISION	017	FT EN	0	0	0%	0	0	0%	0	0%	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0450	LEGIS1222	AUDIT DIVISION	010	PERS	0	0	0%	0	0	0%	0	0%	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0450	LEGIS1222	AUDIT DIVISION	016	PERS	143,043	134,620	94%	164,800	82%	1,092,138	1,156,291	106%	1,258,249	92%	2,181,102
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON0450	LEGIS1222	AUDIT DIVISION	017	FT EN	0	0	0%	0	0	0%	0	0%	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSON9998	ERP G 9754	ACTIVITY ACCT AGY-0016	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL FULL TIME PERSONNEL TOTALS	CATEGORY TOTALS			701,995	806,523	115%	811,537	99%	5,260,030	5,467,162	104%	6,144,680	89%	10,488,582	
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04000	LEGIS10000	UNRESTRICTED INCC0050	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04000	LEGIS1230	VISITORS CENTER RE0050	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04000	LEGIS1471	FOUR BICENTENNIAL 050	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04000	LEGIS1479	HISTORIC FLAG REST0050	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04000	LEGIS1485	FLAG RESTORATION 050	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04000	LEGIS5424	UNEMPLOYMENT CO0050	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04000	LEGIS6191	WORKERS COMPENS0050	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04000	LEGIS8860	DISASTER RELIEF DO0050	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04000	LEGIS8865	NH RETIRE SYS VIAB0050	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04000	LEGIS8870	JOINT HISTORICAL C0050	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04000	LEGIS8872	NH HERITAGE TRUST0050	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04000	LEGIS8875	CIVIL WAR MEMORIAL0050	PERS	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04010	SENAT1170	SENATE	050	PERS	1,405	2,040	145%	6,198	33%	5,079	13,452	265%	22,397	60%	73,271
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04020	HOUSE1180	HOUSE	050	PERS	12,473	9,582	77%	30,357	32%	56,429	37,562	67%	137,335	27%	401,991
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04030	GENEF1160	OPERATIONS	050	PERS	0	0	0%	0	0	0%	0	0%	0		
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04030	GENEF1164	PROTECTIVE SERVIC0050	PERS	0	0	0%	0	0%	0	0	0%	1	0%	2	
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04030	GENEF1165	HEALTH SERVICES	050	PERS	2,574	3,501	136%	3,803	92%	18,021	20,425	113%	26,618	77%	53,769
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04030	GENEF1166	LEGISLATIVE ACCOU0050	PERS	0	0	0%	3,842	0%	0	0	0%	26,895	0%	46,106	
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04030	GENEF1229	VISITORS CENTER	050	PERS	0	0	0%	0	0	0%	0	0	0%	0	
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04030	GENEF4654	GENERAL COURT INF0050	PERS	0	0	0%	1,023	0%	0	0	0%	7,163	0%	12,280	
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04400	LEGIS1270	OFFICE OF LEGISLAT0050	PERS	2,601	2,748	106%	5,265	52%	5,535	13,777	249%	11,204	123%	37,271	
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04500	LEGIS1221	BUDGET DIVISION	050	PERS	0	0	0%	7,500	0%	0	0	0%	52,500	0%	90,000
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P04500	LEGIS1222	AUDIT DIVISION	050	PERS	0	0	0%	1,542	0%	0	0	0%	10,792	0%	18,500
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP P09998	ERP G 9754	ACTIVITY ACCT AGY-0050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BRAN004	LEGISL PART TIME TEMP PERSONNEL TOTALS	CATEGORY TOTALS			19,054	17,871	94%	59,529	30%	85,064	85,215	100%	294,905	29%	733,189	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04000	LEGIS1230	VISITORS CENTER RE0060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04000	LEGIS1471	FOUR BICENTENNIAL 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04000	LEGIS1479	HISTORIC FLAG REST0060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04000	LEGIS1485	FLAG RESTORATION 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04000	LEGIS5424	UNEMPLOYMENT CO0060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04000	LEGIS6191	WORKERS COMPENS0060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04000	LEGIS7999	DEFAULT ACCOUNTING0060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04000	LEGIS8860	DISASTER RELIEF DO0060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04000	LEGIS8865	NH RETIRE SYS VIAB0060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04000	LEGIS8870	JOINT HISTORICAL C0060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04000	LEGIS8872	NH HERITAGE TRUST0060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04000	LEGIS8875	CIVIL WAR MEMORIAL0060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04010	SENAT1170	SENATE	060	BENE	49,720	52,249	105%	72,717	72%	367,571	391,325	106%	537,584	73%	953,100
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04020	HOUSE1180	HOUSE	060	BENE	44,320	61,989	140%	93,457	66%	343,643	377,743	110%	724,637	52%	1,302,015
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04030	GENEF1160	OPERATIONS	060	BENE	9,317	8,169	88%	10,380	79%	70,669	64,832	92%	78,730	82%	133,239
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04030	GENEF1164	PROTECTIVE SERVIC0060	BENE	15,892	15,832	100%	19,362	82%	119,148	125,607	105%	145,169	87%	247,927	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04030	GENEF1165	HEALTH SERVICES	060	BENE	197	268	136%	593	45%	1,379	1,562	113%	4,149	38%	8,381
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04030	GENEF1166	LEGISLATIVE ACCOU0060	BENE	5,876	6,069	103%	7,090	86%	44,469	45,216	102%	53,656	84%	92,065	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04030	GENEF1229	VISITORS CENTER	060	BENE	4,078	4,273	105%	4,748	90%	30,626	31,342	102%	35,654	88%	62,022
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04030	GENEF4654	GENERAL COURT INF0060	BENE	13,219	14,267	108%	17,109	83%	100,582	102,407	102%	130,181	79%	227,767	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04400	LEGIS1270	OFFICE OF LEGISLAT0060	BENE	61,032	56,078	92%	68,611	82%	411,901	412,175	100%	463,056	89%	793,894	
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04500	LEGIS1221	BUDGET DIVISION	060	BENE	23,700	30,167	127%	38,752	78%	212,149	188,848	89%	346,883	54%	555,894
2017	010	4	LEGISLATIVE BRAN004	LEGISL BENEFITS TOTALS 04500	LEGIS1222														

2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL CURRENT EXPENS	0410	SENAT	1170	SENATE	020	CURR	1,282	4,328	338%	6,268	69%	5,649	31,162	552%	27,619	113%	66,415
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL CURRENT EXPENS	0420	HOUSE	1180	HOUSE	020	CURR	3,793	17,139	452%	8,392	204%	16,187	51,421	318%	35,815	144%	80,924
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL CURRENT EXPENS	0430	GENEF	1160	OPERATIONS	020	CURR	86	49	57%	1,102	4%	261	369	141%	3,340	11%	5,750
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL CURRENT EXPENS	0430	GENEF	1164	PROTECTIVE SERVIC	020	CURR	0	9	1,910%	1	1,239%	17	577	3,401%	26	2,194%	7,598
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL CURRENT EXPENS	0430	GENEF	1165	HEALTH SERVICES	020	CURR	237	214	90%	714	30%	624	1,223	196%	1,882	65%	2,554
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL CURRENT EXPENS	0430	GENEF	1166	LEGISLATIVE ACCOU	020	CURR	4	61	1,398%	52	117%	224	771	345%	2,666	29%	3,690
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL CURRENT EXPENS	0430	GENEF	1229	VISITORS CENTER	020	CURR	34	39	114%	46	85%	825	185	22%	1,096	17%	1,255
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL CURRENT EXPENS	0430	GENEF	4654	GENERAL COURT INF	020	CURR	3,496	4,141	118%	7,432	56%	11,967	17,904	150%	25,442	70%	53,320
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL CURRENT EXPENS	0430	GENEF	8677	JOINT EXPENSES	020	CURR	1,352	938	69%	1,379	68%	5,185	3,608	70%	5,288	68%	51,501
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL CURRENT EXPENS	0440	LEGIS	1270	OFFICE OF LEGISLAT	020	CURR	1,617	3,153	195%	2,411	131%	10,657	10,266	96%	15,895	65%	23,346
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL CURRENT EXPENS	0450	LEGIS	1221	BUDGET DIVISION	020	CURR	124	358	289%	490	73%	2,667	2,687	101%	10,529	26%	15,958
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL CURRENT EXPENS	0450	LEGIS	1222	AUDIT DIVISION	020	CURR	108	771	713%	221	349%	5,214	7,186	138%	10,670	67%	17,277
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL CURRENT EXPENS	9998	ERP G	9754	ACTIVITY ACCT AGY	4020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL CURRENT EXPENSE TOTALS				CATEGORY TOTALS			12,134	31,202	257%	31,227	100%	59,779	127,359	213%	141,185	30%	362,214
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	0000	UNRESTRICTED INCC	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	1230	VISITORS CENTER RE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	1230	VISITORS CENTER RE	106	GOOD	392	500	128%	760	66%	9,194	14,634	159%	17,842	82%	50,000
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	1230	VISITORS CENTER RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	1471	FOUR BICENTENNIAL	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	1471	FOUR BICENTENNIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	1479	HISTORIC FLAG REST	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	1479	HISTORIC FLAG REST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	1485	FLAG RESTORATION	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	1485	FLAG RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	5424	UNEMPLOYMENT CO	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	5424	UNEMPLOYMENT CO	061	UNEM	0	1,788	0%	0	0%	11,529	1,788	16%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	5424	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	6191	WORKERS COMPENS	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	6191	WORKERS COMPENS	062	WOR	0	1,791	0%	3,150	57%	8,929	42,817	480%	9,968	430%	37,805
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	6191	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	8701	SPECIAL LEGISLATIVE	289	LEGIS	0	0	0%	250,399	0%	0	0	0%	1,752,795	0%	3,004,792
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	8701	SPECIAL LEGISLATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	8860	DISASTER RELIEF DO	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	8860	DISASTER RELIEF DO	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	8860	DISASTER RELIEF DO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	8865	NH RETIRE SYS VIAB	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	8870	JOINT HISTORICAL C	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	8870	JOINT HISTORICAL C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	8872	NH HERITAGE TRUST	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	8872	NH HERITAGE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	8875	CIVIL WAR MEMORIAL	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0400	LEGIS	8875	CIVIL WAR MEMORIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0410	SENAT	1170	SENATE	022	RENT	1,041	564	54%	1,300	43%	5,411	5,167	95%	6,758	76%	11,107
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0410	SENAT	1170	SENATE	030	EQUI	0	0	0%	364	0%	614	0%	2,550	24%	4,372	
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0410	SENAT	1170	SENATE	039	TELE	0	1,137	0%	1,844	62%	7,046	7,937	113%	11,233	71%	22,123
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0410	SENAT	1170	SENATE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0410	SENAT	1170	SENATE	066	EMPL	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0410	SENAT	1170	SENATE	070	IN ST	7,213	8,251	114%	10,454	79%	61,631	38,584	63%	89,327	43%	186,397
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0410	SENAT	1170	SENATE	080	OUT C	-240	0	0%	1,127	0%	653	1,152	176%	5,979	19%	13,523
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0410	SENAT	1170	SENATE	285	PRES	0	0	0%	584	0%	2,329	1,591	68%	3,937	40%	7,010
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0410	SENAT	1170	SENATE	289	LEGIS	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0410	SENAT	1170	SENATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0420	HOUSE	1180	HOUSE	022	RENT	333	279	84%	640	44%	2,068	1,951	94%	3,971	49%	6,576
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0420	HOUSE	1180	HOUSE	024	MAIN	0	0	0%	1,046	0%	23,000	0	0%	12,556	0%	12,556
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0420	HOUSE	1180	HOUSE	030	EQUI	15,593	591	4%	29,028	2%	15,775	1,140	7%	29,367	4%	43,586
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0420	HOUSE	1180	HOUSE	039	TELE	0	1,858	0%	3,378	55%	11,353	13,825	122%	20,480	68%	40,531
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0420	HOUSE	1180	HOUSE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0420	HOUSE	1180	HOUSE	066	EMPL	0	0	0%	333	0%	0	0	0%	2,333	0%	4,000
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0420	HOUSE	1180	HOUSE	070	IN ST	40,029	53,222	133%	83,103	64%	244,889	164,606	67%	508,403	32%	1,532,217
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0420	HOUSE	1180	HOUSE	080	OUT C	4,185	0	0%	16,269	0%	41,606	29,353	71%	161,741	18%	182,941
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0420	HOUSE	1180	HOUSE	286	SPEA	488	2,137	438%	2,553	84%	1,756	3,392	193%	9,181	37%	18,888
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0420	HOUSE	1180	HOUSE	287	DEMC	56	0	0%	55	0%	1,355	126	9%	1,340	9%	4,724
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0420	HOUSE	1180	HOUSE	288	REPL	0	0	874	573	152%	479	3,779	789%	1,257	301%	6,880
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0420	HOUSE	1180	HOUSE	289	LEGIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0420	HOUSE	1180	HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	4	LEGISLATIVE BRAN004	LEGISL ALL OTHER	0430	GENEF	1160	OPERATIONS													

2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF1229	VISITORS CENTER	039	TELE	0	34	0%	91	38%	206	239	116%	549	44%	1,090
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF1229	VISITORS CENTER	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF1229	VISITORS CENTER	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF1229	VISITORS CENTER	602	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF1229	VISITORS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF4654	GENERAL COURT INF	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF4654	GENERAL COURT INF	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF4654	GENERAL COURT INF	030	EQUI	0	0	0%	125	0%	0	395	0%	875	45%	1,500
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF4654	GENERAL COURT INF	037	TECH	0	10,138	0%	6,606	153%	30,359	41,853	138%	36,218	116%	79,275
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF4654	GENERAL COURT INF	038	TECH	975	49	5%	2,612	2%	23,452	28,551	122%	62,790	45%	153,526
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF4654	GENERAL COURT INF	039	TELE	0	92	0%	306	30%	678	643	95%	1,878	34%	3,673
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF4654	GENERAL COURT INF	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF4654	GENERAL COURT INF	068	EMPL	0	0	0%	417	0%	0	0	0%	2,917	3%	5,000
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF4654	GENERAL COURT INF	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF4654	GENERAL COURT INF	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF4654	GENERAL COURT INF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF8671	HOMELAND SECURIT	030	EQUI	0	0	0%	2,283	0%	0	27,391	0%	15,978	171%	27,391
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF8671	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF8677	JOINT EXPENSES	022	RENT	310	929	300%	699	133%	5,883	6,502	111%	13,259	49%	25,629
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF8677	JOINT EXPENSES	026	ORGA	0	0	0%	12,083	0%	130,000	130,000	100%	145,000	90%	145,000
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF8677	JOINT EXPENSES	030	EQUI	0	0	0%	146	0%	249	0	0%	1,751	0%	1,751
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF8677	JOINT EXPENSES	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF8677	JOINT EXPENSES	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF8677	JOINT EXPENSES	049	TRAN	0	0	0%	250	0%	3,000	3,000	100%	3,000	100%	3,000
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF8677	JOINT EXPENSES	289	LEGIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF8677	JOINT EXPENSES	290	LEGIS	32,413	19,374	60%	67,288	29%	97,614	63,232	65%	202,641	31%	392,012
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF8677	JOINT EXPENSES	291	JOINT	0	239	0%	1,083	22%	0	7,673	0%	7,583	101%	13,000
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF8677	JOINT EXPENSES	292	REDIS	0	0	0%	333	0%	0	0	0%	2,333	0%	4,000
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0430	GENEF8677	JOINT EXPENSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT	022	RENT	406	495	122%	511	97%	2,843	2,843	100%	3,573	80%	6,126
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT	030	EQUI	0	0	0%	469	0%	0	0	0%	3,281	0%	5,625
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT	039	TELE	0	511	0%	575	89%	3,066	3,570	116%	3,463	103%	6,895
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT	066	EMPL	0	0	0%	235	0%	984	219	22%	2,357	9%	2,822
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT	080	OUT C	0	0	0%	1,357	0%	0	3,860	0%	9,499	41%	16,283
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT	290	LEGIS	513	690	135%	659	105%	3,835	4,261	111%	4,922	87%	8,993
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0440	LEGIS1270	OFFICE OF LEGISLAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0450	LEGIS1221	BUDGET DIVISION	022	RENT	516	390	76%	505	77%	3,558	2,943	83%	3,482	85%	6,083
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL 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 BRAN004	LEGISLALL OTHER	0450	LEGIS1221	BUDGET DIVISION	030	EQUI	375	0	0%	556	0%	7,300	6,644	91%	10,828	61%	11,946
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0450	LEGIS1221	BUDGET DIVISION	039	TELE	0	246	0%	299	82%	1,482	1,879	127%	1,767	106%	3,589
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0450	LEGIS1221	BUDGET DIVISION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL 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 BRAN004	LEGISLALL OTHER	0450	LEGIS1221	BUDGET DIVISION	070	IN ST	0	150	0%	73	205%	0	150	0%	513	29%	880
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0450	LEGIS1221	BUDGET DIVISION	080	OUT C	0	0	0%	333	0%	0	2,496	0%	2,333	107%	4,000
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0450	LEGIS1221	BUDGET DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL 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 BRAN004	LEGISLALL OTHER	0450	LEGIS1222	AUDIT DIVISION	030	EQUI	608	0	0%	14,823	0%	1,130	0	0%	27,550	0%	38,424
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0450	LEGIS1222	AUDIT DIVISION	039	TELE	0	137	0%	280	49%	822	957	116%	1,691	57%	3,364
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0450	LEGIS1222	AUDIT DIVISION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0450	LEGIS1222	AUDIT DIVISION	066	EMPL	16,972	376	2%	18,202	2%	19,142	8,628	45%	20,529	42%	25,874
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	0450	LEGIS1222	AUDIT DIVISION	070	IN ST	0	0	0%	896	0%	1,089	521	48%	6,024	9%	10,756
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL 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 BRAN004	LEGISLALL OTHER	0450	LEGIS1222	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BRAN004	LEGISLALL OTHER	9998	ERP G 9754	ACTIVITY ACCT AGY-C	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		4	LEGISLATIVE BRAN004	LEGISLALL OTHER			CATEGORY TOTALS			122,321	107,621	88%	553,015	19%	895,844	787,725	88%	3,387,103	23%	6,346,911
2017		4	LEGISLATIVE BRAN004	LEGISL AGENCY TOTALS						1,259,327	1,328,330	105%	2,028,073	65%	9,038,934	9,231,251	102%	13,995,302	66%	24,713,709
2017	010	43	NH VETERANS HOI043	NH VET FULL TIME PERSON	4300	NH VE 5358	VETS HOME CUSTOD	010	PERS	230,716	201,267	87%	246,001	82%	1,615,416	1,685,011	104%	1,722,444	98%	3,145,025
2017	010	43	NH VETERANS HOI043	NH VET FULL TIME PERSON	4300	NH VE 5358	VETS HOME CUSTOD	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET FULL TIME PERSON	4300	NH VE 5358	VETS HOME CUSTOD	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET FULL TIME PERSON	4300	NH VE 5358	VETS HOME CUSTOD	013	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET FULL TIME PERSON	4300	NH VE 5358	VETS HOME CUSTOD	014	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET FULL TIME PERSON	4300	NH VE 5358	VETS HOME CUSTOD	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET FULL TIME PERSON	4300	NH VE 5358	VETS HOME CUSTOD	016	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET FULL TIME PERSON	4300	NH VE 5358	VETS HOME CUSTOD	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET FULL TIME PERSON	4300	NH VE 5358	VETS HOME CUSTOD	019	HOLID	10,363	10,281	99%	11,627	88%	38,800	39,255	101%	43,535	90%	69,112
2017	010	43	NH VETERANS HOI043	NH VET FULL TIME PERSON	4300	NH VE 5358	VETS HOME CUSTOD	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET FULL TIME PERSON	4300	NH VE 5359	VETS HOME PROFES	010	PERS	844,886	901,432	107%	1,001,646	90%	6,242,932	7,015,834	112%	7,401,238	95%	13,226,409
2017	010	43	NH VETERANS HOI043	NH VET FULL TIME PERSON	4300	NH VE 5359	VETS HOME PROFES	011	PERS	8,056	8,017	100%	8,380	96%	57,954	61,630	106%	60,287	102%	107,301
2017	010	43	NH VETERANS HOI043	NH VET FULL TIME PERSON	4300															

2017	010	43	NH VETERANS HOI043	NH VET CURRENT EXPENS	4300	NH VE 5358	VETS HOME CUSTOD	020	CURF	16,229	27,226	168%	18,184	150%	151,659	133,290	88%	169,928	78%	250,849
2017	010	43	NH VETERANS HOI043	NH VET CURRENT EXPENS	4300	NH VE 5359	VETS HOME PROFES	020	CURF	19,136	45,808	239%	24,347	188%	346,621	409,037	118%	441,028	93%	879,723
2017	010	43	NH VETERANS HOI043	NH VET CURRENT EXPENS	4300	NH VE 5360	PHARMACY SERVICE	020	CURF	0	1,791	0%	1,920	93%	5,800	17,059	294%	7,836	218%	23,042
2017	010	43	NH VETERANS HOI043	NH VET CURRENT EXPENS	4300	NH VE 6162	UNEMPLOYMENT CO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET CURRENT EXPENS	4300	NH VE 7024	BENEFIT FUND VETE	020	CURF	-15	-1,193	0%	4,297	-28%	-348	-22,721	0%	30,079	-76%	51,564
2017	010	43	NH VETERANS HOI043	NH VET CURRENT EXPENS	4300	NH VE 8147	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET CURRENT EXPENS	9998	ERP G 9777	ACTIVITY ACCT AGY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		43	NH VETERANS HOI043	NH VET CURRENT EXPENSE TOTALS			CATEGORY TOTALS			35,350	73,632	208%	48,749	151%	503,731	536,665	107%	648,872	83%	1,205,178
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 0004	UNRESTRICTED INCC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5066	PRESERVATION GRA	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET 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 HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	022	RENT	2,398	2,987	125%	2,564	116%	15,789	14,887	94%	16,885	98%	30,937
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	023	HEAT	85,049	111,937	132%	141,102	79%	341,003	360,810	106%	565,746	64%	935,660
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	024	MAIN	2,836	1,394	49%	4,371	32%	15,319	30,391	198%	23,611	129%	40,000
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	027	TRAN	0	69,597	0%	69,430	100%	62,523	215,459	345%	113,623	190%	833,164
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	030	EQUIP	725	17,250	2,378%	1,395	1,237%	18,922	71,307	377%	36,395	196%	174,136
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	031	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	032	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	034	CAPIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	035	SHAR	3,450	0	0%	4,407	0%	7,940	0	0%	10,143	0%	25,016
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	036	OPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	039	TELE	4,033	5,397	134%	4,430	122%	15,526	15,337	99%	17,056	90%	29,926
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	040	INDIR	0	78,366	0%	20,536	382%	181,442	78,366	43%	246,430	32%	246,430
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	043	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	045	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	047	OWN	7,698	8,009	104%	7,434	108%	46,954	47,857	102%	45,340	108%	50,108
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	048	CONT	16,297	36,052	221%	13,035	277%	152,899	166,280	109%	122,300	136%	243,690
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	051	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	053	OPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	054	TRUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	056	OPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	058	FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	062	WOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	063	OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	065	BOAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	068	REML	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	069	PRON	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	070	IN ST	360	0	0%	492	0%	360	414	115%	492	84%	500
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	071	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	074	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	076	LCHIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	077	BUILD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	078	CAT A	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	079	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	081	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	082	EDUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	083	HARD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	084	UNIVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	086	ADEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	43	NH VETERANS HOI043	NH VET ALL OTHER	4300	NH VE 5358	VETS HOME CUSTOD	100	PRES	0	0	0%	0	0%	0	0	0%	0		

2017		010		43	NH VETERANS HOI	043	NH VET ALL OTHER	4300	NH VET	8147	WORKERS COMPENS	057	BOOK	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010		43	NH VETERANS HOI	043	NH VET ALL OTHER	4300	NH VET	8147	WORKERS COMPENS	062	WOOR	0	83,383	0%	32,500	257%	204,894	347,244	169%	149,178	233%	390,000
2017		010		43	NH VETERANS HOI	043	NH VET ALL OTHER	4300	NH VET	8147	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017				43	NH VETERANS HOI	043	NH VET ALL OTHER							253,684	581,153	229%	491,135	118%	1,920,964	2,071,521	108%	2,458,450	84%	4,858,655
2017				43	NH VETERANS HOI	043	NH VET AGENCY TOTALS							2,207,988	2,825,391	128%	2,765,202	102%	16,834,308	18,211,518	108%	19,438,672	94%	34,749,124
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1002	ADMINISTRATION - SL	010	PERS	105,318	107,000	102%	113,775	94%	774,395	830,073	107%	836,582	99%	1,485,262
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1002	ADMINISTRATION - SL	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1009	PUBLICATIONS REVO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1009	PUBLICATIONS REVO	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1009	PUBLICATIONS REVO	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1011	LABORATORY SERV	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1013	COMMISSIONER'S OF	010	PERS	0	3,347	0%	3,960	85%	21,062	27,762	132%	30,297	92%	47,524
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1013	COMMISSIONER'S OF	011	PERS	9,213	7,988	87%	9,420	85%	69,036	69,069	100%	70,647	98%	123,491
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1013	COMMISSIONER'S OF	012	PERS	15,915	16,234	102%	19,601	83%	82,403	121,754	148%	101,486	120%	211,449
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1013	COMMISSIONER'S OF	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1119	INTEGRATED PERMIT	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1119	INTEGRATED PERMIT	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1551	GEOLOGIC HAZARDS	010	PERS	8,249	9,031	109%	8,740	103%	61,715	48,191	78%	65,394	74%	114,586
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1551	GEOLOGIC HAZARDS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1551	GEOLOGIC HAZARDS	059	TEMP	0	0	0%	234	0%	0	0	0%	1,635	0%	2,803
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	1841	PDM HAZARD MITIGA	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	3851	NHGS ADMINISTRAT	010	PERS	11,340	11,763	104%	11,961	98%	86,517	92,011	106%	91,255	101%	159,061
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	3851	NHGS ADMINISTRAT	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	3852	STATE MAPPING PRO	059	TEMP	0	760	0%	2,076	37%	0	5,247	0%	14,529	36%	24,907
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	3853	PPA UNIT GF	010	PERS	20,405	19,653	96%	22,658	87%	171,199	157,856	92%	190,099	83%	346,628
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	3853	PPA UNIT GF	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	3854	OSHA CONSULTATIO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	3854	OSHA CONSULTATIO	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	4036	GEOMORPHIC GRAN	059	TEMP	0	641	0%	1,261	51%	0	1,923	0%	8,824	22%	15,126
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	4750	ENVIRON LEADERSHI	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	4787	P2 FEDERAL GRANT	010	PERS	0	2,904	0%	3,964	73%	3,491	20,764	595%	10,991	189%	47,568
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	4787	P2 FEDERAL GRANT	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	4787	P2 FEDERAL GRANT	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	5038	DEPARTMENT INITIAT	059	TEMP	0	1,218	0%	3,421	36%	0	5,272	0%	23,945	22%	41,049
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	5048	NH GEOTHERMAL AS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	5048	NH GEOTHERMAL AS	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	5428	LAB. CERTIFICATION	010	PERS	4,946	5,045	102%	9,505	53%	37,992	35,758	94%	39,167	91%	67,143
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	5428	LAB. CERTIFICATION	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	5428	LAB. CERTIFICATION	059	TEMP	0	1,325	0%	1,667	79%	0	4,961	0%	11,667	43%	20,000
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	5923	P2 & SBATAP	010	PERS	19,274	23,154	120%	24,430	95%	147,004	161,504	110%	186,333	87%	322,440
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	5923	P2 & SBATAP	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	5924	DOIT	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	6163	UNEMPLOYMENT CO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	7601	PPG CARRYOVER	059	TEMP	0	0	0%	2,083	0%	0	0	0%	14,583	0%	25,000
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	8058	WORKERS COMPENS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	9015	PRINTSTEPS PILOT P	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4400	DEPT.	9114	GEOLOGIC DATA PRE	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4410	REVOL	2002	CWSRF ADMINISTRAT	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4410	REVOL	2002	CWSRF ADMINISTRAT	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4410	REVOL	2002	CWSRF ADMINISTRAT	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4410	REVOL	4718	DWSRF ADMINISTRAT	010	PERS	0	0	0%	0	0%	161	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4410	REVOL	4718	DWSRF ADMINISTRAT	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4410	REVOL	4718	DWSRF ADMINISTRAT	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4410	REVOL	4718	DWSRF ADMINISTRAT	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4410	REVOL	4788	CWSRF LOAN MANAG	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4410	REVOL	4788	CWSRF LOAN MANAG	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4410	REVOL	4788	CWSRF LOAN MANAG	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4410	REVOL	4790	DWSRF LOAN MANAG	010	PERS	3,498	0	0%	0	0%	3,498	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4410	REVOL	4790	DWSRF LOAN MANAG	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4410	REVOL	4790	DWSRF LOAN MANAG	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4420	WATE	1000	POLLUTION CONTRO	010	PERS	34,878	35,862	103%	36,535	98%	243,087	275,853	113%	254,634	108%	485,066
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4420	WATE	1000	POLLUTION CONTRO	011	PERS	8,056	8,217	102%	8,217	100%	60,422	61,629	102%	61,628	100%	107,725
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4420	WATE	1000	POLLUTION CONTRO	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4420	WATE	1003	STATE AID GRANTS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON	4420	WATE	1200	SUBSURFACE SYSTE	010	PERS	66,343	68,970	104%	100,998	68%	490,321	533,578	109%	746,445	71%	1,255,901
2017		010																						

2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2035	NPS RESTORATION P	059	TEMP	0	3,042	0%	5,887	52%	0	11,665	0%	41,207	28%	70,640
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2041	PWS ADAPTATION - P	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2047	WATER PLANNING	059	TEMP	0	0	0%	2,500	0%	0	0	0%	17,500	0%	30,000
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2048	WATER SYSTEM SEC	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2061	CLEAN VESSEL ACT	010	PERS	3,090	1,368	44%	7,035	19%	22,468	16,943	75%	24,626	69%	42,216
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2061	CLEAN VESSEL ACT	059	TEMP	0	127	0%	417	30%	0	1,269	0%	2,917	44%	5,000
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2062	WETLANDS	010	PERS	0	0	0%	295	0%	28,490	0	0%	2,062	0%	3,534
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2062	WETLANDS	017	FT EA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2062	WETLANDS	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2065	BEACH II	010	PERS	4,157	3,541	85%	4,331	82%	30,800	16,878	55%	32,093	53%	56,786
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2065	BEACH II	017	FT EA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2065	BEACH II	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2065	BEACH II	059	TEMP	0	1,965	0%	771	255%	0	5,358	0%	5,398	99%	9,254
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2187	SOURCE WATER ASS	059	TEMP	0	0	0%	2,500	0%	0	0	0%	17,500	0%	30,000
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2205	WETLAND IMPROVEM	059	TEMP	0	479	0%	13,191	4%	0	8,106	0%	92,335	9%	158,289
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2209	AQUATIC HABITAT RE	059	TEMP	0	0	0%	6,838	0%	0	0	0%	47,863	0%	82,051
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2346	BEACH INFO EXCH P	010	PERS	3,491	2,490	71%	4,823	52%	25,558	20,512	80%	35,313	58%	46,624
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2346	BEACH INFO EXCH P	017	FT EA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2346	BEACH INFO EXCH P	059	TEMP	0	126	0%	612	21%	0	483	0%	4,281	11%	7,338
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2347	WATERSHED ASSESS	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2348	WATERSHED PROJEC	059	TEMP	0	0	0%	5,472	0%	0	0	0%	38,305	0%	65,666
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2351	EXCHANGE NETWORK	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2954	DAM OPERATIONS	010	PERS	28,253	28,520	101%	29,097	98%	217,296	222,770	103%	223,785	100%	387,534
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	2954	DAM OPERATIONS	017	FT EA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3642	COASTAL ZONE MAN	010	PERS	22,268	21,975	99%	39,332	56%	194,741	177,049	91%	343,977	51%	558,129
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3642	COASTAL ZONE MAN	017	FT EA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3642	COASTAL ZONE MAN	059	TEMP	0	857	0%	7,857	11%	0	2,087	0%	55,000	4%	94,286
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3651	COASTAL RESTORAT	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3651	COASTAL RESTORAT	059	TEMP	0	440	0%	2,463	18%	0	2,159	0%	17,244	13%	29,561
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3673	SHORELAND PROTEC	010	PERS	24,065	17,032	71%	39,765	43%	186,118	151,028	81%	307,541	49%	450,238
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3673	SHORELAND PROTEC	017	FT EA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3673	SHORELAND PROTEC	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3673	SHORELAND PROTEC	059	TEMP	0	0	0%	2,574	0%	0	0	0%	18,021	0%	30,893
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3800	DAM BUREAU ADMINI	010	PERS	27,269	33,090	121%	31,871	104%	206,840	253,230	122%	241,745	105%	439,828
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3800	DAM BUREAU ADMINI	017	FT EA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3810	WINNIPESAUKEE PRC	010	PERS	3,216	2,938	91%	3,497	84%	24,720	24,078	97%	26,876	90%	43,726
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3810	WINNIPESAUKEE PRC	017	FT EA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3810	WINNIPESAUKEE PRC	019	HOLI	0	-33	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3810	WINNIPESAUKEE PRC	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3812	CONNECTICUT-COOS	010	PERS	2,847	2,367	83%	3,161	75%	20,921	21,279	102%	23,231	92%	39,574
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3812	CONNECTICUT-COOS	017	FT EA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3812	CONNECTICUT-COOS	019	HOLI	0	0	0%	0	0%	66	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3812	CONNECTICUT-COOS	059	TEMP	0	0	0%	835	0%	0	93	0%	5,846	2%	10,022
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3815	WETLANDS ADMINIS	010	PERS	20,538	20,795	101%	25,009	83%	161,398	173,252	107%	196,526	88%	324,761
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3815	WETLANDS ADMINIS	017	FT EA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3817	DAM MAINTENANCE	010	PERS	35,335	41,692	118%	42,391	98%	260,332	302,879	116%	312,317	97%	575,625
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3817	DAM MAINTENANCE	017	FT EA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3817	DAM MAINTENANCE	059	TEMP	0	537	0%	451	119%	0	1,653	0%	3,155	52%	5,409
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3821	MASCOMA PROJECT	059	TEMP	0	0	0%	540	0%	0	0	0%	3,782	0%	6,484
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3823	PISCATAGUOG RIVER	059	TEMP	0	0	0%	311	0%	0	0	0%	2,179	0%	3,736
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3824	SUGAR RIVER PROJEC	059	TEMP	0	0	0%	137	0%	0	0	0%	961	0%	1,647
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3825	SQUAM PROJECT	059	TEMP	0	22	0%	168	13%	0	383	0%	1,174	33%	2,013
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3826	NEWFOUND PROJEC	059	TEMP	0	77	0%	435	18%	0	481	0%	3,043	16%	5,217
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3831	DAM CONSTRUCTION	059	TEMP	0	0	0%	11,711	0%	0	0	0%	81,978	0%	140,534
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3841	RIVER RESTORATION	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3846	STATE DAM SAFETY	059	TEMP	0	15,955	0%	5,833	274%	0	15,955	0%	40,833	39%	70,000
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3847	DAM REGISTRATION	010	PERS	29,052	13,677	47%	46,071	30%	221,263	214,427	97%	350,874	61%	542,372
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3847	DAM REGISTRATION	017	FT EA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3847	DAM REGISTRATION	059	TEMP	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3855	WETLANDS FEES	010	PERS	67,205	67,157	100%	86,103	78%	472,419	501,764	106%	605,260	83%	1,011,375
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3855	WETLANDS FEES	017	FT EA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3855	WETLANDS FEES	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3855	WETLANDS FEES	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3860	DAM REMOVAL PROJ	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	3872	WETLANDS STUDIES	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	5053	WATER USE EFFICIEN	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	5054	RED TIDE DISASTER	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 4420	WATE	5055	DRINKING WATER INN	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRG FULL TIME PERSON 44																

2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 5035	AEP SETTLEMENT FU	059	TEMP	0	0	0%	529	0%	0	6,339	0%	3,700	171%	6,342
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 5036	CLIMATE ADAPTATION	059	TEMP	0	0	0%	1,403	0%	0	0	0%	9,823	0%	16,840
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 5308	AIR POLLUTION ABAT	010	PERS	4,157	14,796	356%	16,232	91%	55,999	75,143	134%	218,680	34%	237,160
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 5308	AIR POLLUTION ABAT	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 5308	AIR POLLUTION ABAT	059	TEMP	0	14,285	0%	4,259	335%	0	28,772	0%	29,814	97%	51,110
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 5495	EMERGENCY RESPON	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 5496	RADON PROGRAM	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 5925	OEP CLEAN CITIES	059	TEMP	0	-1,112	0%	467	-238%	0	0	0%	3,268	0%	5,603
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 5926	AIR GRANT PROGRAM	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 7879	ENVIRONMENTAL HE	010	PERS	11,069	11,105	100%	11,390	97%	84,439	86,278	102%	86,889	99%	149,806
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 7879	ENVIRONMENTAL HE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 7879	ENVIRONMENTAL HE	059	TEMP	0	2,403	0%	3,192	75%	0	11,419	0%	22,346	51%	38,307
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9000	SECTION 105 PPG - A	010	PERS	63,842	56,754	89%	71,392	79%	529,976	466,579	88%	592,651	79%	913,081
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9000	SECTION 105 PPG - A	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9000	SECTION 105 PPG - A	059	TEMP	0	0	0%	459	0%	0	0	0%	3,212	0%	5,508
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9003	ASBESTOS PROGRAM	010	PERS	17,279	18,726	108%	24,092	78%	132,135	143,390	109%	184,239	78%	276,885
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9003	ASBESTOS PROGRAM	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9003	ASBESTOS PROGRAM	059	TEMP	0	9,008	0%	2,483	363%	0	23,174	0%	17,380	133%	29,795
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9025	SECTION 103 GRANT	010	PERS	7,946	0	0%	8,313	0%	60,192	46,573	77%	62,978	74%	110,392
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9025	SECTION 103 GRANT	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9025	SECTION 103 GRANT	059	TEMP	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9100	STATE MATCHING FU	010	PERS	7,101	7,542	106%	7,454	101%	53,588	58,315	108%	56,537	103%	99,356
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9100	STATE MATCHING FU	011	PERS	8,056	8,217	102%	8,215	100%	61,622	61,629	100%	62,837	98%	108,924
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9100	STATE MATCHING FU	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9101	PERMIT FEE PROGRA	010	PERS	40,460	20,885	52%	101,466	21%	271,725	148,659	55%	681,436	22%	755,657
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9101	PERMIT FEE PROGRA	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9101	PERMIT FEE PROGRA	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9101	PERMIT FEE PROGRA	059	TEMP	0	42,620	0%	25,297	168%	0	166,183	0%	177,077	94%	303,561
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9103	TITLE V FEE PERMITS	010	PERS	111,104	65,626	59%	212,022	31%	866,110	730,578	84%	1,652,819	44%	1,905,303
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9103	TITLE V FEE PERMITS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9103	TITLE V FEE PERMITS	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9103	TITLE V FEE PERMITS	059	TEMP	0	12,641	0%	16,446	77%	0	51,409	0%	115,120	45%	197,348
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9104	NOX EMISSIONS RED	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9106	NH CO2 BUDGET TRA	010	PERS	0	4,019	0%	5,914	68%	0	21,776	0%	41,395	53%	70,963
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9106	NH CO2 BUDGET TRA	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4430	AIR RE 9106	NH CO2 BUDGET TRA	059	TEMP	0	0	0%	417	0%	0	156	0%	2,917	5%	5,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 1400	OIL POLLUTION CONT	010	PERS	49,642	44,743	90%	67,477	66%	429,580	365,306	85%	583,918	63%	757,440
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 1400	OIL POLLUTION CONT	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 1400	OIL POLLUTION CONT	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 1400	OIL POLLUTION CONT	059	TEMP	0	7,476	0%	6,500	115%	0	27,080	0%	45,500	60%	78,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 1409	LUST COST RECOVER	010	PERS	14,010	8,726	62%	22,072	40%	113,133	91,002	80%	178,230	51%	226,694
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 1409	LUST COST RECOVER	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 1414	OIL DISCHARGE CLEA	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 1421	OIL FUND BOARD	010	PERS	85,301	88,004	103%	111,638	79%	673,126	652,950	97%	880,957	74%	1,472,200
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 1421	OIL FUND BOARD	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 1421	OIL FUND BOARD	059	TEMP	0	15,725	0%	12,333	127%	0	56,342	0%	86,333	65%	148,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2016	BROWNFIELDS SRF	059	TEMP	0	81	0%	1,958	4%	0	2,528	0%	13,708	18%	23,500
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2074	NH UST PROGRAM	010	PERS	14,420	4,494	31%	18,549	24%	108,736	94,589	87%	139,875	68%	199,541
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2074	NH UST PROGRAM	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2074	NH UST PROGRAM	059	TEMP	0	219	0%	1,500	15%	0	3,060	0%	10,500	29%	18,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2075	LUST TRUST PROGR	010	PERS	20,409	10,281	50%	30,409	34%	127,421	115,782	91%	189,848	61%	282,870
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2075	LUST TRUST PROGR	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2075	LUST TRUST PROGR	059	TEMP	0	397	0%	2,083	19%	0	596	0%	14,583	4%	25,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2323	BROWNFIELDS COAL	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2514	NH BROWNFIELDS R	010	PERS	39,932	30,944	77%	73,936	42%	317,438	266,997	84%	587,748	45%	687,257
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2514	NH BROWNFIELDS R	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2514	NH BROWNFIELDS R	059	TEMP	0	10,693	0%	4,833	221%	0	41,011	0%	33,833	121%	58,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2589	CERCLA MAINTENAN	010	PERS	10,950	11,168	102%	10,973	102%	83,551	85,689	103%	83,722	102%	145,661
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2589	CERCLA MAINTENAN	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2590	CERCLA PROGRAMS	010	PERS	19,298	10,976	57%	42,675	26%	148,469	112,773	76%	172,886	85%	296,376
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2590	CERCLA PROGRAMS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2590	CERCLA PROGRAMS	059	TEMP	0	3,963	0%	14,583	27%	0	16,007	0%	102,083	16%	175,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2592	PEASE HAZARDOUS	010	PERS	16,748	12,850	77%	22,985	56%	124,315	119,211	96%	170,611	70%	233,797
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2592	PEASE HAZARDOUS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2592	PEASE HAZARDOUS	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 2592	PEASE HAZARDOUS	059	TEMP	0	884	0%	3,708	24%	0	2,504	0%	25,958	10%	44,500
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 5039	PETROLEUM BROWN	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRG FULL TIME PERSON 4440	WAST 5392	HAZARDOUS WASTE	010	PERS	42,154	22,134	53%	58,555							

2017	018	44	ENVIRONMENTAL	ENVR\FULL TIME PERSON	4410	REVOL	4790	DWSRF LOAN MANAG	010	PER	57,657	59,193	103%	64,721	91%	471,467	455,900	97%	529,232	86%	909,179
2017	018	44	ENVIRONMENTAL	ENVR\FULL TIME PERSON	4410	REVOL	4790	DWSRF LOAN MANAG	050	TEMP	0	123	0%	9,167	1%	0	1,171	0%	64,167	2%	110,001
2017		44	ENVIRONMENTAL	ENVR\FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,876,266	1,914,542	102%	2,850,622	67%	14,363,994	14,650,795	102%	21,273,088	69%	33,623,368
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	1002	ADMINISTRATION - SU	050	PER	3,669			4,066	84%	30,512	28,730	94%	33,810	85%	58,909
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	1009	PUBLICATIONS REVO	050	PER	0	0	0%	51	0%	3,634	0	0%	614	0%	614
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	1011	LABORATORY SERV	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	1013	COMMISSIONER'S OF	050	PER	3,349	1,996	60%	5,107	39%	5,635	16,501	293%	8,592	192%	29,966
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	1018	15 MILE FALLS-MERC	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	1
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	1119	INTEGRATED PERMIT	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	1551	GEOLOGIC HAZARDS	050	PER	0	4,815	0%	821	587%	0	8,628	0%	5,746	150%	9,851
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	1841	PDM HAZARD MITIGA	050	PER	0	0	0%	1,824	0%	68,088	275	0%	21,891	1%	21,891
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	3306	SUSTAINABLE REGIO	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	3851	NHGS ADMINISTRAT	050	PER	1,051	1,071	102%	1,302	82%	8,163	18,183	223%	10,116	180%	27,101
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	3852	STATE MAPPING PRO	050	PER	0	0	0%	1,276	0%	0	8,090	0%	8,932	91%	15,312
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	3853	PFA UNIT GF	050	PER	0	0	0%	2,309	0%	0	1,688	0%	16,160	10%	27,702
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	4036	GEOMORPHIC GRAN	050	PER	0	0	0%	718	0%	0	0	0%	5,024	0%	8,612
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	4787	P2 FEDERAL GRANT	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	5038	DEPARTMENT INITIA	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	5048	NH GEOTHERMAL AS	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	5091	EXCHANGE NETWORK	050	PER	0	123	0%	3,467	0%	0	0	0%	24,270	0%	41,605
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	5428	LAB. CERTIFICATION	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	5923	P2 & SBTAP	050	PER	0	0	0%	447	0%	0	0	0%	3,131	0%	5,368
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	7601	PPG CARRYOVER	050	PER	0	0	0%	1,800	0%	0	0	0%	12,600	0%	21,600
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4400	DEPT.	9114	GEOLOGIC DATA PRE	050	PER	0	0	0%	2,540	0%	0	0	0%	17,779	0%	30,479
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4410	REVOL	2002	CWSRF ADMINISTRA	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4410	REVOL	4718	DWSRF ADMINISTRA	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4410	REVOL	4788	CWSRF LOAN MANAG	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4410	REVOL	4790	DWSRF LOAN MANAG	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	1000	POLLUTION CONTR	050	PER	1,156	728	63%	1,898	38%	10,346	13,819	134%	16,989	81%	21,384
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	1200	SUBSURFACE SYSTE	050	PER	1,344	3,146	234%	3,423	92%	12,475	15,721	126%	31,761	49%	54,405
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	1209	COASTAL RESILIENC	050	PER	0	0	0%	287	0%	0	3,891	0%	2,006	194%	3,439
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	1300	WINNIPESAUKEE RIV	050	PER	936	0	0%	2,957	0%	936	0	0%	2,957	0%	20,494
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	1425	OPERATIONAL PERM	050	PER	1,136	4,461	393%	1,656	269%	8,316	21,310	256%	12,124	176%	37,559
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	1430	LAKES RESTORATION	050	PER	0	1,326	0%	2,201	60%	14,534	14,410	99%	23,602	61%	26,413
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	1436	TERRAIN ALTERATIO	050	PER	0	0	0%	1,264	0%	0	9,384	0%	8,851	106%	15,173
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	1514	COASTAL SCIENTIST	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	1518	LAKES - RIVERS MCM	050	PER	2,630	0	0%	3,983	0%	21,990	514	2%	33,306	2%	41,611
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	1522	I-93 CHLORIDE TMDL	050	PER	4,945	3,105	63%	4,777	65%	26,136	21,882	84%	25,248	87%	42,653
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	1523	SHELLFISH PROT PR	050	PER	1,851	2,212	120%	6,682	33%	11,536	19,603	170%	41,649	47%	70,959
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	1882	WETLAND RESTORA	050	PER	0	2,532	0%	1,379	184%	0	19,172	0%	9,652	199%	16,546
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2010	SAFE DRINK WATER	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2020	SECTION 604 PLANN	050	PER	0	0	0%	628	0%	0	787	0%	4,393	18%	7,531
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2031	NE WADEABLE STRE	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2035	NPS RESTORATION	050	PER	0	0	0%	1,615	0%	0	0	0%	11,308	0%	19,385
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2048	WATER SYSTEM SEC	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2060	STP OPERATOR TRAI	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2061	CLEAN VESSEL ACT	050	PER	0	0	0%	640	0%	0	636	0%	4,482	14%	7,683
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2065	BEACH II	050	PER	0	2,482	0%	3,714	67%	9,910	33,063	334%	16,739	198%	44,568
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2187	SOURCE WATER ASS	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2205	WETLAND IMPROVEM	050	PER	0	-770	0%	5,983	-13%	4,294	4,176	97%	56,258	7%	71,793
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2209	AQUATIC HABITAT R	050	PER	2,469	0	0%	3,705	0%	20,749	0	0%	31,130	0%	41,014
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2346	BEACH INFO EXCH P	050	PER	1,550	210	14%	1,688	12%	9,288	958	10%	10,113	9%	14,892
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2347	WATERSHED ASSESS	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2348	WATERSHED PROJEC	050	PER	0	0	0%	1,200	0%	0	0	0%	8,401	0%	14,402
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2349	INSTREAM FLOW PIL	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2351	EXCHANGE NETWORK	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	2954	DAM OPERATIONS	050	PER	1,136	158	14%	2,781	6%	10,004	11,619	116%	24,498	47%	42,889
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	3642	COASTAL ZONE MAN	050	PER	4,753	1,638	34%	3,763	44%	33,359	40,861	122%	26,411	155%	59,894
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	3651	COASTAL RESTORAT	050	PER	0	31	0%	1,467	2%	0	62	0%	10,267	1%	17,601
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	3673	SHORELAND PROTEC	050	PER	0	0	0%	1,559	0%	0	4,788	0%	10,913	44%	18,708
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	3800	DAM BUREAU ADMINI	050	PER	0	0	0%	584	0%	0	47	0%	4,085	1%	7,002
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	3810	WINNIPESAUKEE PR	050	PER	0	0	0%	93	0%	0	0	0%	652	0%	1,118
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	3812	CONNECTICUT-COOS	050	PER	1,468	1,399	95%	2,947	47%	12,733	13,809	108%	25,562	54%	39,562
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	3815	WETLANDS ADMINIS	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	3817	DAM MAINTENANCE	050	PER	0	755	0%	2,431	31%	1,323	8,267	625%	8,656	96%	29,166
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	3821	MASCOMA PROJECT	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	3823	PISCATAGUOG RIVER	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	3824	SUGAR RIVER PROJ	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE	3825	SQUAM PROJECT	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVR\PART TIME TEMP P	4420	WATE</															

2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4430	AIR RE 9025	SECTION 103 GRANT	018	OVER	0	0	0%	42	0%	255	14	5%	500	3%	500	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4430	AIR RE 9101	PERMIT FEE PROGRA	018	OVER	0	75	0%	208	36%	94	443	469%	411	108%	2,500	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4430	AIR RE 9103	TITLE V FEE PERMITS	018	OVER	50	560	1,120%	59	943%	4,336	4,305	99%	5,149	84%	7,500	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4430	AIR RE 9104	NOX EMISSIONS RED	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4430	AIR RE 9106	NH CO2 BUDGET TRA	018	OVER	0	0	0%	83	0%	0	0	0%	583	0%	1,000	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 1400	OIL POLLUTION CON	018	OVER	4,817	4,304	89%	4,948	87%	40,240	47,762	119%	41,335	116%	70,000	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 1409	LUST COST RECOVER	018	OVER	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 1421	OIL FUND BOARD	018	OVER	2,350	577	25%	2,048	28%	13,044	4,176	32%	11,363	37%	15,000	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 2016	BROWNFIELDS SRF	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 2074	NH UST PROGRAM	018	OVER	0	-443	0%	0	0%	360	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 2075	LUST TRUST PROGR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 2514	NH BROWNFIELDS RE	018	OVER	0	-700	0%	83	-840%	0	660	0%	583	113%	1,000	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 2589	CERCLA MAINTENAN	018	OVER	0	0	0%	83	0%	0	0	0%	583	0%	1,000	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 2590	CERCLA PROGRAMS	018	OVER	0	139	0%	417	33%	613	1,510	246%	1,582	95%	5,000	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 2592	PEASE HAZARDOUS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 5392	HAZARDOUS WASTE	018	OVER	847	885	104%	498	178%	12,160	9,420	77%	7,154	132%	22,000	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 5401	WASTE MANAGEMENT	018	OVER	0	0	0%	83	0%	0	0	0%	583	0%	1,000	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 5402	SOLID WASTE PROG	018	OVER	941	1,818	193%	1,126	161%	5,394	7,579	141%	6,453	117%	8,000	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 5492	RCRA HW PROGRAM	018	OVER	43	0	0%	56	0%	76	110	145%	98	112%	1,000	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 5927	UST PROGRAM PPG	018	OVER	0	0	0%	0	0%	87	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 7603	RCRA HW PROGRAM	018	OVER	126	324	257%	277	117%	473	5,945	1,258%	1,040	572%	7,000	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 8717	SOLID WASTE DISPO	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4440	WAST 8893	MTBE SETTLEMENT	018	OVER	251	1,036	412%	411	252%	3,130	5,060	162%	5,111	99%	15,613	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4499	ARRA 0846	ARRA - CLEAN WATE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4499	ARRA 0847	ARRA - SAFE DRINKI	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4499	ARRA 0848	DIESEL EMISSION RE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4499	ARRA 0883	604B WATERSHED S	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4499	ARRA 0916	AFV PROGRAMS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	018	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4410	REVOL 2002	CWSRF ADMINISTRA	018	OVER	180	0	0%	1,567	0%	379	2,172	573%	3,300	66%	5,000	
2017	018	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4410	REVOL 4718	DWSRF ADMINISTRA	018	OVER	0	6	0%	417	1%	170	75	44%	2,917	3%	5,000	
2017	018	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4410	REVOL 4788	CWSRF LOAN MANAG	018	OVER	0	0	0%	417	0%	226	8	4%	4,769	0%	5,000	
2017	018	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4410	REVOL 4790	DWSRF LOAN MANAG	018	OVER	0	0	0%	417	0%	0	4,230	0%	2,917	145%	5,000	
2017	010	44	ENVIRONMENTAL	ENVRG	OVERTIME TOTALS	4400	DEPT. 1002	ADMINISTRATION - S	060	BENE	50,261	16,331	21,006	129%	34,121	62%	155,004	198,635	128%	269,611	74%	480,916
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 1009	PUBLICATIONS REVO	060	BENE	0	0	0%	4	0%	278	391,064	108%	447,316	87%	779,241	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 1011	LABORATORY SERV	060	BENE	0	0	0%	0	0%	0	0	0%	47	0%	47	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 1013	COMMISSIONER'S OF	060	BENE	10,535	13,007	123%	14,819	88%	73,280	106,506	145%	103,081	103%	187,859	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 1014	HOMELAND SECURIT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 1018	15 MILE FALLS-MERC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 1119	INTEGRATED PERMIT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 1551	GEOLOGIC HAZARDS	060	BENE	3,014	4,259	141%	4,185	102%	22,578	17,290	77%	31,349	55%	52,766	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 1841	PDM HAZARD MITIGA	060	BENE	0	0	0%	140	0%	5,331	21	0%	1,674	1%	1,674	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 3306	SUSTAINABLE REGIO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 3851	NHGS ADMINISTRAT	060	BENE	5,530	5,829	105%	6,265	93%	41,720	43,830	105%	47,270	93%	81,534	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 3852	STATE MAPPING PRO	060	BENE	0	571	0%	2,291	25%	0	4,560	0%	16,039	28%	27,496	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 3853	PPA UNIT GF	060	BENE	11,179	9,340	84%	15,353	61%	92,264	70,053	76%	126,716	55%	200,847	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 3854	OSHA CONSULTATIO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 4036	GEOMORPHIC GRAN	060	BENE	0	482	0%	1,323	36%	0	1,445	0%	9,259	16%	15,872	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 4750	ENVIRON LEADERSH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 4780	EQUIPMENT SALE PR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 4787	P2 FEDERAL GRANT	060	BENE	0	1,222	0%	2,204	55%	2,624	8,779	335%	9,777	90%	26,453	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 5009	NORTHEAST REGION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 5038	DEPARTMENT INITIA	060	BENE	0	785	0%	2,899	27%	0	3,328	0%	20,292	16%	34,786	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 5048	NH GEOTHERMAL AS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 5091	EXCHANGE NETWORK	060	BENE	0	0	0%	1,861	0%	0	0	0%	13,025	0%	22,328	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 5427	LABORATORY EQUIP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 5428	LAB. CERTIFICATION	060	BENE	2,989	3,032	101%	6,875	44%	22,727	18,043	79%	52,272	35%	55,203	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 5923	P2 & SBATP	060	BENE	9,014	12,157	135%	11,978	101%	68,263	75,378	110%	90,709	83%	154,305	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 6163	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 7601	PPG CARRYOVER	060	BENE	0	0	0%	1,853	0%	0	0	0%	12,968	0%	22,231	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 7999	DEFAULT ACCOUNT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 8058	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 9015	PRINTSTEPS PILOT P	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4400	DEPT. 9114	GEOLOGIC DATA PRE	060	BENE	0	0	0%	194	0%	0	0	0%	1,360	0%	2,332	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4410	REVOL 2001	CWSRF LOAN REPAY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4410	REVOL 2002	CWSRF ADMINISTRA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4410	REVOL 2003	CWSRF LOANS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4410	REVOL 4718	DWSRF ADMINISTRA	060	BENE	0	0	0%	0	0%	61	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4410	REVOL 4788	CWSRF LOAN MANAG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4410	REVOL 4789	DWSRF LOANS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRG	BENEFITS TOTALS	4410	REVOL 4790	DWSRF LOAN MANAG	060	BENE	705	0										

2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2011	OPERATOR TRAINING	060	BENE	0	0	0%	0	0%	0	0%	0	0%		
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2020	SECTION 604 PLANNING	060	BENE	0	2,999	0%	6,085	49%	0	8,671	0%	42,594	20%	73,018
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2031	NE WADEABLE STREAM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2032	WADEABLE STREAM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2035	NPS RESTORATION	060	BENE	0	650	0%	3,488	19%	10,855	2,518	23%	24,414	10%	41,853
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2036	NATIONAL COASTAL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2041	PWS ADAPTATION -	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2047	WATER PLANNING	060	BENE	0	0	0%	1,832	0%	0	0	0%	12,821	0%	21,979
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2048	WATER SYSTEM SEC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2060	STP OPERATOR TRA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2061	CLEAN VESSEL ACT	060	BENE	1,231	882	72%	2,964	30%	9,094	10,601	117%	21,905	48%	22,852
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2062	WETLANDS	060	BENE	0	0	0%	59	0%	12,271	0	0%	415	0%	712
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2065	BEACH II	060	BENE	2,792	1,930	69%	3,352	58%	21,881	12,827	59%	26,271	49%	52,287
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2068	AQUATIC INVASIVE S	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2069	WETLANDS PROGRAM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2185	EMERGING CONTAMIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2187	SOURCE WATER ASS	060	BENE	0	0	0%	1,832	0%	0	0	0%	12,821	0%	21,979
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2205	WETLAND IMPROVEM	060	BENE	0	206	0%	11,875	2%	329	4,557	1,387%	2,136	213%	142,499
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2209	AQUATIC HABITAT RE	060	BENE	203	0	0%	3,084	0%	1,601	0	0%	24,352	0%	67,043
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2346	BEACH INFO EXCH	060	BENE	2,779	1,885	68%	4,356	43%	20,513	15,334	75%	32,148	48%	41,870
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2347	WATERSHED ASSESS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2348	WATERSHED PROJEC	060	BENE	0	0	0%	4,202	0%	0	0	0%	29,416	0%	50,427
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2349	INSTREAM FLOW PIL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2351	EXCHANGE NETWORK	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	2954	DAM OPERATIONS	060	BENE	16,886	17,468	103%	18,420	95%	127,014	130,247	103%	138,556	94%	236,458
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3141	WATERSHED MODEL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3642	COASTAL ZONE MAN	060	BENE	12,109	11,439	94%	25,523	45%	102,559	98,715	96%	216,174	46%	358,300
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3651	COASTAL RESTORA	060	BENE	0	252	0%	2,586	10%	0	1,200	0%	18,105	7%	31,037
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3673	SHORELAND PROTEC	060	BENE	9,843	7,687	78%	21,970	35%	76,957	63,235	82%	171,772	37%	246,545
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3800	DAM BUREAU ADMINI	060	BENE	13,419	17,073	127%	16,489	104%	100,830	126,550	126%	123,899	102%	223,249
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3810	WINNIPESAUKEE PR	060	BENE	2,649	2,681	101%	3,167	85%	19,939	19,075	86%	23,835	80%	37,135
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3812	CONNECTICUT-COOS	060	BENE	2,653	2,360	89%	3,879	61%	18,679	19,341	104%	27,307	71%	45,658
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3815	WETLANDS ADMINIS	060	BENE	9,877	10,662	108%	10,767	99%	77,546	84,150	109%	84,532	100%	135,076
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3817	DAM MAINTENANCE	060	BENE	18,898	23,434	124%	22,739	103%	128,930	165,325	128%	155,135	107%	291,360
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3921	MASCOMA PROJECT	060	BENE	0	0	0%	438	0%	188	0	0%	4,082	0%	5,253
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3923	PISCATAGUOG RIVER	060	BENE	0	0	0%	257	0%	0	0	0%	1,798	0%	3,083
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3924	SUGAR RIVER PROJ	060	BENE	0	0	0%	105	0%	0	0	0%	736	0%	1,282
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3925	SQUAM PROJECT	060	BENE	8	17	216%	13	129%	68	584	860%	114	513%	1,779
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3926	NEWFOUND PROJEC	060	BENE	16	68	435%	30	226%	83	501	602%	161	312%	4,059
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3931	DAM CONSTRUCTION	060	BENE	0	0	0%	8,504	0%	0	0	0%	59,531	0%	102,053
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3941	RIVER RESTORATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3946	STATE DAM SAFETY	060	BENE	0	8,854	0%	5,476	162%	0	8,854	0%	38,335	23%	65,717
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3947	DAM REGISTRATION	060	BENE	15,302	7,230	47%	25,229	29%	115,234	109,021	95%	189,993	57%	283,878
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3955	WETLANDS FEES	060	BENE	30,669	32,573	106%	44,573	73%	217,523	228,335	105%	316,138	72%	513,314
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3960	DAM REMOVAL PROJ	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3970	IN-LIEU WETLAND M	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3971	IN-LIEU FEE WETLA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	3972	WETLANDS STUDIES	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	4075	FED GRD WATER SUS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	5047	NPDES PERMIT IMPL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	5053	WATER USE EFFICIEN	060	BENE	0	0	0%	280	0%	0	981	0%	1,961	50%	3,362
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	5054	RED TIDE DISASTER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	5055	DRINKING WATER INN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	5056	ENHANCING NORTH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	5057	WATER SYSTEM SEC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	5209	ENERGY EFFICIENCY	060	BENE	0	0	0%	1,453	0%	0	2,872	0%	10,172	28%	17,439
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	5421	DAM ASSESSMENT	060	BENE	0	0	0%	905	0%	0	0	0%	6,337	0%	10,863
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	5426	WINNIPESAUKEE RIV	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	7035	OCEAN PLANNING	060	BENE	0	0	0%	634	0%	0	0	0%	4,437	0%	7,606
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	7523	MEDM EXCHANGE N	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	7602	SURFACE WATER QU	060	BENE	41,836	36,975	88%	97,159	38%	313,620	291,705	93%	728,339	40%	1,095,318
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	8708	DROUGHT MANAGEM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4420	WATE	8901	RECREATION & YOUT	060	BENE	0	262	0%	490	53%	413	2,531	613%	681	372%	5,885
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4430	AIR RE	2278	DERA FUNDS	060	BENE	0	1,758	0%	601	292%	0	3,055	0%	4,207	73%	7,213
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4430	AIR RE	4796	DOE CLEAN CITIES	060	BENE	0	693	0%	1,817	38%	6,801	4,471	66%	13,202	34%	21,805
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4430	AIR RE	4797	ALTERNATIVE FUELS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4430	AIR RE	4799	HEAVY DUTY DIESEL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4430	AIR RE	4802	AIR RESOURCES PR	060	BENE	0	0	0%	1,926	0%	0	165	0%	13,481	1%	23,111
2017	010	44	ENVIRONMENTAL	ENVRG(BENEFITS TOTALS	4430	AIR RE	4803	ENV AND PUBLIC HEA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017																					

2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	2017	BROWNFIELDS SR	L060	BENE	0	0	0%	0	0%	0	0%	0	0%		
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	2018	BROWNFIELDS SR	F060	BENE	0	0	0%	0	0%	0	0%	0	0%		
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	2074	NH UST PROGRAM	060	BENE	5,928	233	4%	8,398	3%	43,426	32,243	74%	61,522	52%	87,024
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	2075	LUST TRUST PROGR	060	BENE	12,363	6,909	56%	16,481	42%	72,818	69,621	96%	97,077	72%	158,411
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	2323	BROWNFIELDS COAL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	2514	NH BROWNFIELDS RE	060	BENE	20,648	20,342	99%	42,787	48%	162,356	148,226	91%	336,446	44%	397,847
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	2589	CERCLA MAINTENAN	060	BENE	4,768	4,976	104%	5,053	98%	36,149	36,583	101%	38,308	95%	65,243
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	2590	CERCLA PROGRAMS	060	BENE	8,268	7,425	90%	25,026	30%	63,681	57,102	90%	192,751	30%	273,984
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	2592	PEASE HAZARDOUS	060	BENE	9,217	7,441	81%	14,845	50%	69,101	60,557	88%	111,297	54%	162,128
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	5039	PETROLEUM BROWN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	5392	HAZARDOUS WASTE	060	BENE	23,355	24,801	106%	34,106	73%	162,524	163,927	101%	237,334	69%	529,340
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	5401	WASTE MANAGEMENT	060	BENE	8,946	9,249	103%	9,691	95%	67,682	69,131	102%	73,016	94%	125,929
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	5402	SOLID WASTE PROG	060	BENE	20,479	29,902	146%	28,810	104%	176,328	217,230	123%	248,059	88%	428,492
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	5492	RCRA HW PROGRAM	060	BENE	11,334	11,159	98%	12,383	90%	85,621	86,473	101%	93,546	92%	159,846
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	5927	UST PROGRAM PPG	060	BENE	0	3,913	0%	1,412	277%	40	3,913	9,698%	68	5,732%	16,947
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	7603	RCRA HW PROGRAM	060	BENE	6,905	6,469	94%	13,077	49%	50,786	49,512	97%	96,174	51%	156,411
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	8717	SOLID WASTE DISPO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4440	WAST	8893	MTBE SETTLEMENT	060	BENE	17,534	30,675	175%	14,477	212%	127,115	183,231	144%	104,955	175%	353,515
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4499	ARRA	10844	BROWNFIELDS REVO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4499	ARRA	10845	ARRA - LEAKING UND	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4499	ARRA	10846	ARRA - CLEAN WATER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4499	ARRA	10847	ARRA - SAFE DRINKIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4499	ARRA	10848	DIESEL EMISSION RE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4499	ARRA	10883	604B WATERSHED S	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4499	ARRA	10916	AFV PROGRAMS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	9998	ERP G	9778	ACTIVITY ACCT AGY-	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4410	REVOL	2002	CWSRF ADMINISTRA	060	BENE	17,447	16,173	93%	25,538	63%	131,277	130,086	99%	192,155	68%	286,986
2017	018	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4410	REVOL	4718	DWSRF ADMINSTRAT	060	BENE	41,969	54,814	131%	55,008	100%	314,800	333,812	106%	412,603	81%	734,301
2017	018	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4410	REVOL	4788	CWSRF LOAN MANAG	060	BENE	45,945	56,335	123%	66,073	85%	362,313	391,494	108%	521,032	75%	929,026
2017	018	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS	4410	REVOL	4790	DWSRF LOAN MANAG	060	BENE	27,330	28,714	105%	38,547	74%	220,220	210,947	96%	310,609	68%	526,275
2017	018	44	ENVIRONMENTAL	ENVRQ(BENEFITS TOTALS				CATEGORY TOTALS			925,137	983,292	106%	1,464,452	67%	7,013,157	7,117,341	101%	10,912,584	65%	18,353,728
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4400	DEPT.	1551	GEOLOGIC HAZARDS	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4400	DEPT.	5038	DEPARTMENT INITIA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(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	ENVRQ(CONSULTANTS TO	4400	DEPT.	9015	PRINTSTEPS PILOT P	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	1300	WINNIPESAUKEE RIV	046	CONS	3,627	9,195	254%	23,985	38%	18,124	25,474	141%	119,848	21%	265,004
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	1522	I-93 CHLORIDE TMDL	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	2048	WATER SYSTEM SEC	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	2347	WATERSHED ASSESS	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	3810	WINNIPESAUKEE PR	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	3812	CONNECTICUT-COOS	046	CONS	0	0	0%	333	0%	0	0	0%	2,333	0%	4,000
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	3817	DAM MAINTENANCE	046	CONS	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	3821	MASCOMA PROJECT	046	CONS	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	3823	PISCATAGUOG RIVER	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	3824	SUGAR RIVER PROJ	046	CONS	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	3825	SQUAM PROJECT	046	CONS	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	3826	NEWFOUND PROJEC	046	CONS	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	3846	STATE DAM SAFETY	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	5047	NPDES PERMIT IMPL	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	5053	WATER USE EFFICIEN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	5054	RED TIDE DISASTER	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	5055	DRINKING WATER INN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	5057	WATER SYSTEM SEC	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	5421	DAM ASSESSMENT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	5426	WINNIPESAUKEE RIV	046	CONS	12,244	0	0%	89,798	0%	37,296	1,531	4%	273,538	1%	445,327
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4420	WATE	7523	MEDMR EXCHANGE N	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4430	AIR RE	5036	CLIMATE ADAPTATIO	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4430	AIR RE	5037	ALTERNATE FUEL VE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4430	AIR RE	5308	AIR POLLUTION ABAT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4430	AIR RE	9101	PERMIT FEE PROGRA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4430	AIR RE	9103	TITLE V FEE PERMIT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4440	WAST	5039	PETROLEUM BROWN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TO	4499	ARRA	10916	AFV PROGRAMS	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CONSULTANTS TOTALS				CATEGORY TOTALS			15,871	9,195	58%	114,317	8%	55,419	27,005	49%	397,120	7%	716,732
2017	010	44	ENVIRONMENTAL	ENVRQ(CURRENT EXPENS	4400	DEPT.	0004	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CURRENT EXPENS	4400	DEPT.	1002	ADMINISTRATION -	020	CURF	1,535	2,103	137%	1,784	118%	32,149	36,329	113%	37,370	97%	68,803
2017	010	44	ENVIRONMENTAL	ENVRQ(CURRENT EXPENS	4400	DEPT.	1009	PUBLICATIONS REVO	020	CURF	5,038	1,459	29%	7,791	19%	15,498	23,612	152%	23,967	99%	63,039
2017	010	44	ENVIRONMENTAL	ENVRQ(CURRENT EXPENS	4400	DEPT.	1011	LABORATORY SERV	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ(CURRENT EXPENS	4400	DEPT.	1013	COMMISSIONER'S OF	020	CURF	0	2,128	0%	317	671%	3,585	3,115	87%	2,573	121%	3,807
2017	010	44	ENVIRONMENTAL	ENVRQ(CURRENT EXPENS	4400</																

2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4410	REVOL2002	CWSRF ADMINISTRAT	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4410	REVOL2003	CWSRF LOANS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4410	REVOL4718	DWSRF ADMINISTRAT	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4410	REVOL4788	CWSRF LOAN MANAG	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4410	REVOL4789	DWSRF LOANS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4410	REVOL4790	DWSRF LOAN MANAG	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4410	REVOL4791	DWSRF LOAN REPAY	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4410	REVOL4793	DWSRF SWP LOANS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4410	REVOL4794	DWSRF SWP LOAN R	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4410	REVOL4798	BROWNFIELDS SRF	N020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE0852	RIVERS/LAKES MGMT	020	CURF	0	0	0%	83	0%	0	170	0%	583	29%	1,000
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1000	POLLUTION CONTROL	020	CURF	1,435	2,522	176%	1,984	127%	14,101	15,730	112%	19,505	81%	38,140
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1003	STATE AID GRANTS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1121	UV DISINFECTION IMF	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1200	SUBSURFACE SYSTE	020	CURF	2,847	3,413	120%	4,823	71%	25,288	34,350	136%	42,841	80%	67,174
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1206	CMAQ	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1300	WINNIPESAUKEE RIV	020	CURF	7,984	11,217	140%	12,709	88%	104,535	120,204	115%	166,390	72%	270,385
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1320	STAG GRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1420	OPERATOR CERTIFIC	020	CURF	1	0	0%	133	0%	21	49	232%	2,570	2%	5,000
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1425	OPERATIONAL PERM	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1426	PUBLIC WATER SYST	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1430	LAKES RESTORATION	020	CURF	76	382	503%	113	338%	25,508	21,418	84%	37,937	56%	52,954
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1435	SLUDGE ANALYSIS F	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1436	TERRAIN ALTERATION	020	CURF	222	0	0%	432	0%	425	258	61%	828	31%	1,750
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1514	COASTAL SCIENTIST	020	CURF	0	0	0%	129	0%	0	0	0%	904	0%	1,550
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1517	NHEP WATERSHED A	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1518	LAKES - RIVERS MGMT	020	CURF	44	166	373%	96	173%	151	605	402%	324	187%	1,250
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1519	NHEP MONITORING P	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1522	I-93 CHLORIDE TMDL	020	CURF	0	0	0%	167	0%	130	110	85%	1,793	6%	2,000
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1523	SHELLFISH PROT PR	020	CURF	3,817	2,194	57%	4,533	48%	23,407	23,753	101%	27,798	85%	57,632
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1525	WASTEWATER OPER	020	CURF	27	47	173%	146	32%	210	239	114%	1,142	21%	5,300
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1879	I93 WATER SUPPLY L	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE1882	WETLAND RESTORA	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2010	SAFE DRINK WATER	020	CURF	134	227	169%	420	54%	3,544	2,686	76%	11,117	24%	17,000
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2011	OPERATOR TRAINING	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2020	SECTION 604 PLANNI	020	CURF	0	0	0%	88	0%	0	0	0%	613	0%	1,050
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2031	NE WADEABLE STRE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2032	WADEABLE STREAM	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2035	NPS RESTORATION P	020	CURF	0	-127	0%	1,913	-7%	78	0	0%	22,955	0%	22,955
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2036	NATIONAL COASTAL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2041	PWS ADAPTATION - P	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2047	WATER PLANNING	020	CURF	0	0	0%	292	0%	0	0	0%	2,042	0%	3,500
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2048	WATER SYSTEM SEC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2060	STP OPERATOR TRA	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2061	CLEAN VESSEL ACT	020	CURF	0	444	0%	968	46%	2,411	1,120	46%	6,074	18%	11,615
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2062	WETLANDS	020	CURF	0	0	0%	50	0%	0	0	0%	350	0%	600
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2065	BEACH II	020	CURF	0	288	0%	2,651	11%	14,322	26,492	185%	17,374	152%	31,806
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2068	AQUATIC INVASIVE S	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2069	WETLANDS PROGRAM	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2185	EMERGING CONTAMIN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2187	SOURCE WATER ASS	020	CURF	0	0	0%	292	0%	0	0	0%	2,042	0%	3,500
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2205	WETLAND IMPROVEM	020	CURF	0	0	0%	529	0%	2,726	879	32%	4,730	19%	6,344
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2209	AQUATIC HABITAT RE	020	CURF	0	0	0%	50	0%	0	0	0%	350	0%	600
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2346	BEACH INFO EXCH P	020	CURF	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2347	WATERSHED ASSESS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2348	WATERSHED PROJEC	020	CURF	0	0	0%	708	0%	0	0	0%	4,958	0%	8,500
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2349	INSTREAM FLOW PIL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2351	EXCHANGE NETWORK	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE2954	DAM OPERATIONS	020	CURF	6,138	5,800	94%	6,836	85%	21,871	41,180	188%	24,358	169%	44,200
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE3141	WATERSHED MODEL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE3642	COASTAL ZONE MANA	020	CURF	0	5,635	0%	2,604	216%	4,046	9,795	242%	14,782	86%	31,248
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE3651	COASTAL RESTORAT	020	CURF	0	56	0%	495	11%	0	56	0%	3,468	2%	5,945
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE3673	SHORELAND PROTEC	020	CURF	0	35	0%	1,195	3%	734	691	94%	4,437	16%	14,335
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE3800	DAM BUREAU ADMINI	020	CURF	1,715	612	36%	2,806	22%	3,868	12,427	321%	6,330	196%	22,050
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE3810	WINNIPESAUKEE PR	020	CURF	589	656	111%	589	111%	6,456	4,457	69%	6,456	69%	8,180
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE3812	CONNECTICUT-COOS	020	CURF	939	1,286	137%	1,845	70%	5,329	6,814	128%	10,475	65%	25,178
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE3815	WETLANDS ADMINIST	020	CURF	1,080	1,682	156%	1,082	155%	11,468	10,613	93%	11,490	92%	20,020
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE3817	DAM MAINTENANCE F	020	CURF	10,249	8,829	86%	14,507	61%	122,558	112,188	92%	173,481	65%	237,750
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE3821	MASCOMA PROJECT	020	CURF	0	400	0%	433	92%	4,733	5,075	107%	5,190	98%	5,190
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE3823	PISCATAGUOG RIVER	020	CURF	0	3,000	0%	258	1,161%	3,000	3,000	100%	3,100	97%	3,100
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE3824	SUGAR RIVER PROJ	020	CURF	0	0	0%	143	0%	933	750	80%	1,538	49%	1,710
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE3825	SQUAM PROJECT	020	CURF	0	0	0%	86	0%	750	918	122%	1,035	89%	1,035
2017	010	44	ENVIRONMENTAL	ENVRQ CURRENT EXPENS	4420	WATE3826	NEWFOUND PROJEC	020	CURF	0	85	0%	168							

2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 4796	DOE CLEAN CITIES	020	CURF	770	0	0%	204	0%	901	133	15%	1,429	9%	2,450
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 4797	ALTERNATIVE FUELS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 4799	HEAVY DUTY DIESEL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 4802	AIR RESOURCES PRO	020	CURF	0	0	0%	50	0%	0	0	0%	350	0%	600
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 4803	ENV AND PUBLIC HEA	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 5035	AEP SETTLEMENT FU	020	CURF	0	0	0%	196	0%	0	0	0%	1,371	0%	2,350
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 5036	CLIMATE ADAPTATION	020	CURF	0	0	0%	133	0%	0	0	0%	933	0%	1,600
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 5037	ALTERNATE FUEL VE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 5308	AIR POLLUTION ABAT	020	CURF	0	381	0%	1,234	31%	1,076	5,697	529%	3,414	167%	14,813
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 5431	HEALTHY COMMUNIT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 5495	EMERGENCY RESPON	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 5496	RADON PROGRAM	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 5925	OEP CLEAN CITIES	020	CURF	0	0	0%	25	0%	0	0	0%	175	0%	300
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 5926	AIR GRANT PROGRAM	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 7879	ENVIRONMENTAL HE	020	CURF	33	10	30%	45	21%	64	52	81%	88	59%	1,500
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 9000	SECTION 105 PPG - A	020	CURF	2,635	4,061	154%	4,178	97%	18,212	17,376	95%	28,880	60%	51,915
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 9003	ASBESTOS PROGRAM	020	CURF	38	498	1,310%	119	420%	1,808	4,640	257%	5,636	82%	10,347
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 9006	NH CLEAN SCHOOL B	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 9025	SECTION 103 GRANT	020	CURF	356	811	228%	414	196%	9,980	5,946	60%	11,616	51%	16,750
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 9100	STATE MATCHING FU	020	CURF	11	1	10%	12	9%	325	402	124%	368	109%	600
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 9101	PERMIT FEE PROGRA	020	CURF	882	1,231	140%	1,113	111%	15,475	14,704	95%	19,522	75%	31,550
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 9103	TITLE V FEE PERMITS	020	CURF	2,176	2,558	118%	3,732	69%	13,063	13,247	101%	22,403	59%	42,700
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 9104	NOX EMISSIONS RED	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 9105	WOMEN FISH CONSU	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4430	AIR RE 9106	NH CO2 BUDGET TRA	020	CURF	0	0	0%	83	0%	184	0	0%	292	0%	1,000
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 1400	OIL POLLUTION CON	020	CURF	370	3,132	846%	604	518%	30,686	27,674	90%	50,111	55%	102,596
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 1409	LUST COST RECOVER	020	CURF	0	0	0%	150	0%	209	0	0%	562	0%	1,800
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 1414	OIL DISCHARGE CLEA	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 1416	OIL FUND BOARD - AS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 1417	MOTOR OIL CLEANUP	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 1418	FUEL OIL CLEANUP F	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 1419	GAS REMEDIATION -	020	CURF	480	2,640	550%	1,166	226%	3,480	4,800	138%	8,451	57%	25,000
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 1421	OIL FUND BOARD	020	CURF	1,164	1,874	161%	1,164	161%	7,570	13,086	173%	7,570	173%	13,850
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 2016	BROWNFIELDS SRF	020	CURF	0	0	0%	1,000	0%	0	0	0%	1,000	0%	1,000
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 2017	BROWNFIELDS SRF L	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 2018	BROWNFIELDS SRF F	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 2074	NH UST PROGRAM	020	CURF	248	298	120%	201	149%	921	2,341	254%	744	315%	3,450
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 2075	LUST TRUST PROGR	020	CURF	0	0	0%	171	0%	2,050	60	3%	1,196	5%	2,050
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 2323	BROWNFIELDS COAL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 2524	NH BROWNFIELDS R	020	CURF	152	414	272%	487	85%	575	1,210	211%	1,840	66%	3,580
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 2589	CERCLA MAINTENAN	020	CURF	7,335	2,569	35%	29,204	9%	15,228	53,985	355%	60,628	89%	81,950
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 2590	CERCLA PROGRAMS	020	CURF	53	92	173%	225	41%	21,587	4,963	23%	91,517	0%	100,700
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 2592	PEASE HAZARDOUS	020	CURF	0	537	0%	1,575	34%	408	1,042	256%	10,629	10%	18,900
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 5039	PETROLEUM BROWN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 5392	HAZARDOUS WASTE	020	CURF	2,565	10,389	405%	5,244	198%	29,601	49,794	168%	60,531	82%	115,485
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 5401	WASTE MANAGEMEN	020	CURF	597	377	63%	771	49%	1,848	1,495	81%	2,386	63%	4,000
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 5402	SOLID WASTE PROG	020	CURF	464	3,045	656%	970	314%	2,779	12,786	460%	5,809	220%	39,753
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 5492	RCRA HW PROGRAM	020	CURF	70	50	71%	272	18%	300	1,043	348%	1,157	90%	3,950
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 7603	RCRA HW PROGRAM	020	CURF	119	55	46%	466	12%	931	524	56%	3,633	14%	7,375
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 8717	SOLID WASTE DISPO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4440	WAST 8893	MTBE SETTLEMENT	020	CURF	538	2,917	542%	603	484%	10,762	11,974	111%	12,053	99%	23,346
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4450	CONN 8678	CONNECTICUT RIVER	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4499	ARRA 0844	BROWNFIELDS REVO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4499	ARRA 0845	ARRA - LEAKING UND	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4499	ARRA 0846	ARRA - CLEAN WATE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4499	ARRA 0847	ARRA - SAFE DRINKI	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4499	ARRA 0848	DIESEL EMISSION RE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4499	ARRA 0883	604B WATERSHED S	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4499	ARRA 0891	C2M STIMULUS FUND	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4499	ARRA 0916	AFV PROGRAMS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	9998	ERP G 8778	ACTIVITY ACCT AGY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4410	REVOL 0004	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4410	REVOL 2001	CWSRF LOAN REPAY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4410	REVOL 2002	CWSRF ADMINSTRAT	020	CURF	12	3,623	30,189%	30	12,165%	173	3,899	2,258%	429	910%	17,950
2017	018	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4410	REVOL 4718	DWSRF ADMINSTRAT	020	CURF	2,616	4,527	173%	2,822	160%	22,273	30,839	138%	24,022	128%	44,727
2017	018	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4410	REVOL 4788	CWSRF LOAN MANAG	020	CURF	4,307	12,237	284%	6,535	187%	22,509	58,266	259%	34,154	171%	64,887
2017	018	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4410	REVOL 4790	DWSRF LOAN MANAG	020	CURF	0	0	0%	1,542	0%	1,056	28	3%	1,270	2%	18,500
2017	018	44	ENVIRONMENTAL	ENVI	CURRENT	EXPENSES	4410	REVOL 7999	DEFAULT ACCOUNTIN	020	CURF	0	0	0%	0	0%						

2017	010	44	ENVIRONMENTAL	3851	ENVIR	4400	DEPT.	3851	NHGS ADMINISTRATION	999	FCLG	0	0	0	0	0	0	0	0	
2017	010	44	ENVIRONMENTAL	3852	ENVIR	4400	DEPT.	3852	STATE MAPPING PROJ	024	MAIN	0	0	0	0	0	0	0	0	
2017	010	44	ENVIRONMENTAL	3852	ENVIR	4400	DEPT.	3852	STATE MAPPING PROJ	030	EQUI	0	0	0	0	0	0	0	0	
2017	010	44	ENVIRONMENTAL	3852	ENVIR	4400	DEPT.	3852	STATE MAPPING PROJ	040	INDIR	0	0	69	0	831	171	831	0	
2017	010	44	ENVIRONMENTAL	3852	ENVIR	4400	DEPT.	3852	STATE MAPPING PROJ	041	AUDIT	0	0	17	32	32	97%	101	31%	
2017	010	44	ENVIRONMENTAL	3852	ENVIR	4400	DEPT.	3852	STATE MAPPING PROJ	042	ADDIT	0	0	228	0	106	0%	1,593	7%	
2017	010	44	ENVIRONMENTAL	3852	ENVIR	4400	DEPT.	3852	STATE MAPPING PROJ	066	EMPL	0	0	58	0	0	0%	408	0%	
2017	010	44	ENVIRONMENTAL	3852	ENVIR	4400	DEPT.	3852	STATE MAPPING PROJ	068	REML	0	0	0	0	0	0%	0	700	
2017	010	44	ENVIRONMENTAL	3852	ENVIR	4400	DEPT.	3852	STATE MAPPING PROJ	070	IN ST	0	0	228	0	117	69%	2,730	4%	
2017	010	44	ENVIRONMENTAL	3852	ENVIR	4400	DEPT.	3852	STATE MAPPING PROJ	080	OUT	0	0	0	0	0	0%	0	2,730	
2017	010	44	ENVIRONMENTAL	3852	ENVIR	4400	DEPT.	3852	STATE MAPPING PROJ	102	CONT	0	0	13,625	32,274	21,318	66%	108,189	20%	
2017	010	44	ENVIRONMENTAL	3852	ENVIR	4400	DEPT.	3852	STATE MAPPING PROJ	999	FCLG	0	0	0	0	0	0%	0	163,500	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	023	HEAT	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	024	MAIN	0	0	21	0	0	0%	146	0%	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	026	ORGA	0	0	25	0	0	0%	175	0%	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	027	TRAN	7,086	0	8,271	7,086	6,886	97%	8,271	83%	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	028	TRAN	905	579	1,137	51%	9,464	12	11,897	101%	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	030	EQUI	100	0	17	450	0	0%	75	0%	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	037	TECH	0	0	0	0	0	0%	0	100	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	038	TECH	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	039	TELE	59	576	66	870%	795	2,122	267%	890	238%
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	048	CONT	0	0	0	0	0	0%	0	3,067	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	049	TRAN	0	0	13	160	160	100%	160	100%	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	064	RET F	0	0	0	0	0	0%	0	160	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	066	EMPL	0	0	133	0	600	0%	933	64%	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	068	REML	0	0	0	0	0	0%	0	1,600	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	070	IN ST	0	0	8	0	0	0%	58	0%	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	073	GRAN	0	0	0	0	0	0%	0	100	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	080	OUT	0	0	83	0	0	0%	583	0%	
2017	010	44	ENVIRONMENTAL	3853	ENVIR	4400	DEPT.	3853	PPA UNIT GF	999	FCLG	0	0	0	0	0	0%	0	1,000	
2017	010	44	ENVIRONMENTAL	3854	ENVIR	4400	DEPT.	3854	OSHA CONSULTATION	024	MAIN	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	3854	ENVIR	4400	DEPT.	3854	OSHA CONSULTATION	026	ORGA	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	3854	ENVIR	4400	DEPT.	3854	OSHA CONSULTATION	027	TRAN	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	3854	ENVIR	4400	DEPT.	3854	OSHA CONSULTATION	028	TRAN	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	3854	ENVIR	4400	DEPT.	3854	OSHA CONSULTATION	030	EQUI	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	3854	ENVIR	4400	DEPT.	3854	OSHA CONSULTATION	040	INDIR	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	3854	ENVIR	4400	DEPT.	3854	OSHA CONSULTATION	041	AUDIT	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	3854	ENVIR	4400	DEPT.	3854	OSHA CONSULTATION	042	ADDIT	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	3854	ENVIR	4400	DEPT.	3854	OSHA CONSULTATION	049	TRAN	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	3854	ENVIR	4400	DEPT.	3854	OSHA CONSULTATION	066	EMPL	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	3854	ENVIR	4400	DEPT.	3854	OSHA CONSULTATION	070	IN ST	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	3854	ENVIR	4400	DEPT.	3854	OSHA CONSULTATION	080	OUT	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	3854	ENVIR	4400	DEPT.	3854	OSHA CONSULTATION	999	FCLG	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4036	ENVIR	4400	DEPT.	4036	GEOMORPHIC GRANT	026	ORGA	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4036	ENVIR	4400	DEPT.	4036	GEOMORPHIC GRANT	027	TRAN	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4036	ENVIR	4400	DEPT.	4036	GEOMORPHIC GRANT	030	EQUI	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4036	ENVIR	4400	DEPT.	4036	GEOMORPHIC GRANT	040	INDIR	51	8	145	51	8	16%	145	6%	
2017	010	44	ENVIRONMENTAL	4036	ENVIR	4400	DEPT.	4036	GEOMORPHIC GRANT	041	AUDIT	0	0	5	0	0	0%	33	0%	
2017	010	44	ENVIRONMENTAL	4036	ENVIR	4400	DEPT.	4036	GEOMORPHIC GRANT	042	ADDIT	0	0	132	0	0	0%	926	0%	
2017	010	44	ENVIRONMENTAL	4036	ENVIR	4400	DEPT.	4036	GEOMORPHIC GRANT	049	TRAN	0	0	0	0	0	0%	0	1,588	
2017	010	44	ENVIRONMENTAL	4036	ENVIR	4400	DEPT.	4036	GEOMORPHIC GRANT	066	EMPL	0	0	25	0	0	0%	175	0%	
2017	010	44	ENVIRONMENTAL	4036	ENVIR	4400	DEPT.	4036	GEOMORPHIC GRANT	070	IN ST	0	0	80	100	0	0%	750	0%	
2017	010	44	ENVIRONMENTAL	4036	ENVIR	4400	DEPT.	4036	GEOMORPHIC GRANT	080	OUT	0	0	80	0	0	0%	560	0%	
2017	010	44	ENVIRONMENTAL	4036	ENVIR	4400	DEPT.	4036	GEOMORPHIC GRANT	102	CONT	0	0	833	0	0	0%	5,833	0%	
2017	010	44	ENVIRONMENTAL	4036	ENVIR	4400	DEPT.	4036	GEOMORPHIC GRANT	999	FCLG	0	0	0	0	0	0%	0	10,000	
2017	010	44	ENVIRONMENTAL	4750	ENVIR	4400	DEPT.	4750	ENVIRON LEADERSHIP	027	TRAN	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4750	ENVIR	4400	DEPT.	4750	ENVIRON LEADERSHIP	030	EQUI	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4750	ENVIR	4400	DEPT.	4750	ENVIRON LEADERSHIP	040	INDIR	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4750	ENVIR	4400	DEPT.	4750	ENVIRON LEADERSHIP	041	AUDIT	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4750	ENVIR	4400	DEPT.	4750	ENVIRON LEADERSHIP	042	ADDIT	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4750	ENVIR	4400	DEPT.	4750	ENVIRON LEADERSHIP	070	IN ST	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4750	ENVIR	4400	DEPT.	4750	ENVIRON LEADERSHIP	080	OUT	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4750	ENVIR	4400	DEPT.	4750	ENVIRON LEADERSHIP	102	CONT	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4750	ENVIR	4400	DEPT.	4750	ENVIRON LEADERSHIP	999	FCLG	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4780	ENVIR	4400	DEPT.	4780	EQUIPMENT SALE PROJ	999	FCLG	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	022	RENT	0	0	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	024	MAIN	0	0	4	0	0	0%	29	0%	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	026	ORGA	0	0	33	0	0	0%	233	0%	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	027	TRAN	1,417	0	1,593	1,417	1,377	97%	1,593	86%	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	028	TRAN	181	116	227	1,893	2,406	127%	2,379	101%	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	030	EQUI	0	0	13	0	0	0%	88	0%	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	039	TELE	0	72	42	76	251	332%	106	236%	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	040	INDIR	0	0	315	0	1,575	0%	2,202	72%	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	041	ADDIT	0	17	8	0	31	0%	56	55%	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	042	ADDIT	0	0	416	0	1,038	0%	2,914	36%	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	049	TRAN	0	0	3	32	32	100%	32	100%	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	066	EMPL	0	0	17	80	20	25%	200	10%	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	070	IN ST	0	0	63	75	291	386%	182	160%	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	080	OUT	0	0	83	325	0	0%	1,000	0%	
2017	010	44	ENVIRONMENTAL	4787	ENVIR	4400	DEPT.	4787	P2 FEDERAL GRANT	102	CONT	0	0	0	0	0	0%	0	1,0	

2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4400	DEPT. 9114	GEOLOGIC DATA PRE	030	EQUIP	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4400	DEPT. 9114	GEOLOGIC DATA PRE	039	TELE	0	0	0	0	25	0	0	0	175	300
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4400	DEPT. 9114	GEOLOGIC DATA PRE	040	INDIR	0	0	0	0	184	0	0	0	1,286	2,205
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4400	DEPT. 9114	GEOLOGIC DATA PRE	041	AUDIT	0	0	0	0	3	0	0	0	22	37
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4400	DEPT. 9114	GEOLOGIC DATA PRE	066	EMPL	0	0	0	0	13	0	0	0	88	150
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4400	DEPT. 9114	GEOLOGIC DATA PRE	069	PRON	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4400	DEPT. 9114	GEOLOGIC DATA PRE	070	IN ST	0	0	0	0	42	0	0	0	292	500
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4400	DEPT. 9114	GEOLOGIC DATA PRE	080	OUT C	0	0	0	0	80	0	0	0	560	960
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4400	DEPT. 9114	GEOLOGIC DATA PRE	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2001	CWSRF LOAN REPAY	301	LOAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2001	CWSRF LOAN REPAY	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	024	MAIN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	026	ORGA	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	027	TRAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	028	TRAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	030	EQUIP	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	039	TELE	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	039	TELE	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	040	INDIR	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	041	AUDIT	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	042	ADDIT	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	049	TRAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	057	BOOK	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	066	EMPL	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	070	IN ST	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	080	OUT C	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2002	CWSRF ADMINISTRAT	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2003	CWSRF LOANS	041	AUDIT	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2003	CWSRF LOANS	301	LOAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 2003	CWSRF LOANS	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	022	RENT	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	024	MAIN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	026	ORGA	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	027	TRAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	028	TRAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	030	EQUIP	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	037	TECH	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	038	TECH	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	039	TELE	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	040	INDIR	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	041	AUDIT	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	042	ADDIT	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	049	TRAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	066	EMPL	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	067	TRAIN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	068	REML	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	069	PRON	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	070	IN ST	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	072	GRAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	080	OUT C	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	102	CONT	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4718	DWSRF ADMINISTRAT	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	022	RENT	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	024	MAIN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	026	ORGA	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	027	TRAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	028	TRAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	030	EQUIP	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	039	TELE	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	040	INDIR	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	042	ADDIT	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	043	DEBT	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	049	TRAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	066	EMPL	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	068	REML	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	069	PRON	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	070	IN ST	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	080	OUT C	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	102	CONT	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	301	LOAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4788	CWSRF LOAN MANAG	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4789	DWSRF LOANS	041	AUDIT	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4789	DWSRF LOANS	301	LOAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4789	DWSRF LOANS	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4790	DWSRF LOAN MANAG	024	MAIN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4790	DWSRF LOAN MANAG	026	ORGA	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4790	DWSRF LOAN MANAG	027	TRAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4790	DWSRF LOAN MANAG	028	TRAN	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4790	DWSRF LOAN MANAG	030	EQUIP	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4790	DWSRF LOAN MANAG	038	TECH	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4790	DWSRF LOAN MANAG	039	TELE	0	0	0	0	0	0	0	0	0	0
2017	010	44	ENVIRONMENTAL	ENVRQALL OTHER	4410	REVOL 4790	DWSRF LOAN MANAG	040	INDIR	0									

2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4410	REVOL4793	DWSRF SWP LOANS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4410	REVOL4794	DWSRF SWP LOAN R	301	LOAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4410	REVOL4794	DWSRF SWP LOAN R	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4410	REVOL4798	BROWNFIELDS SRF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE0852	RIVERS/LAKES MGMT	073	GRAN	0	0	0%	0	965	0%	479	0	0%	9,075	0%	11,579
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE0852	RIVERS/LAKES MGMT	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	022	RENT	9	129	1,517%	0	15	842%	808	840	104%	1,454	58%	1,500
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	024	MAIN	0	0	0%	0	21	0%	0	120	0%	149	81%	255
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	026	ORGA	0	0	0%	0	42	0%	0	0	0%	292	0%	500
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	027	TRAN	11,337	0	0%	0	14,180	0%	11,337	15,149	134%	14,180	107%	47,738
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	028	TRAN	3,263	2,090	64%	0	4,101	51%	34,133	43,389	127%	42,908	101%	70,057
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	030	EQUI	0	0	0%	0	458	0%	802	849	106%	569	149%	5,500
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	035	SHAR	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	037	TECH	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	038	TECH	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	039	TELE	81	1,403	1,729%	0	81	1,729%	1,846	5,040	273%	1,846	273%	11,568
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	049	TRAN	6,492	3,367	52%	0	7,180	47%	6,780	3,655	54%	7,498	49%	14,913
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	064	RET F	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	065	BOAF	0	0	0%	0	108	0%	104	0	0%	1,300	0%	1,300
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	066	EMPL	0	0	0%	0	386	0%	0	0	0%	2,702	0%	4,632
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	068	REMU	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	070	IN ST	0	0	0%	0	79	0%	0	0	0%	554	0%	950
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	073	GRAN	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	080	OUT C	0	0	0%	0	247	0%	0	0	0%	1,727	0%	2,960
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	102	CONT	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1000	POLLUTION CONTRO	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1003	STATE AID GRANTS	073	GRAN	0	0	0%	0	493,102	0%	3,408,918	3,941,675	116%	3,531,879	112%	5,917,228
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1003	STATE AID GRANTS	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	022	RENT	3,023	1,979	65%	0	4,023	49%	18,968	11,410	60%	25,244	45%	33,966
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	023	HEAT	544	193	36%	0	1,110	17%	1,339	1,190	89%	2,732	44%	5,500
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	024	MAIN	0	0	0%	0	17	0%	0	140	0%	117	120%	200
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	027	TRAN	29,762	0	0%	0	32,213	0%	29,762	27,544	93%	32,213	86%	82,504
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	028	TRAN	3,800	2,434	64%	0	4,776	51%	39,750	50,530	127%	49,970	101%	81,587
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	030	EQUI	0	0	0%	0	7,088	0%	0	38,653	0%	49,614	78%	85,052
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	039	TELE	1,097	2,461	224%	0	1,283	192%	10,048	11,714	117%	11,755	100%	25,145
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	040	INDIR	25,243	54,477	216%	0	26,655	204%	25,243	54,477	216%	26,655	204%	158,770
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	042	ADDI	0	26,994	0%	0	10,769	251%	0	26,994	0%	75,382	36%	129,226
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	048	CONT	0	0	0%	0	382	0%	0	440	0%	2,675	16%	4,585
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	049	TRAN	4,414	2,330	53%	0	4,934	47%	5,214	3,130	60%	5,829	54%	10,924
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	064	RET F	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	066	EMPL	0	0	0%	0	43	0%	0	0	0%	303	0%	520
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	070	IN ST	74	0	0%	0	86	0%	3,000	1,783	59%	3,500	51%	3,500
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	080	OUT C	0	0	0%	0	108	0%	0	0	0%	758	0%	1,300
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	102	CONT	0	0	0%	0	417	0%	4,625	0	0%	2,500	0%	5,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	103	CONT	0	0	0%	0	701	0%	0	0	0%	4,904	0%	8,406
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1200	SUBSURFACE SYSTE	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1206	CMAQ	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1209	COASTAL RESILIENC	040	INDIR	0	482	0%	0	274	176%	0	482	0%	1,918	25%	3,288
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1209	COASTAL RESILIENC	041	AUDI	0	8	0%	0	21	39%	0	8	0%	144	6%	246
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1209	COASTAL RESILIENC	042	ADDI	0	226	0%	0	281	80%	0	226	0%	1,968	11%	3,373
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1209	COASTAL RESILIENC	102	CONT	0	0	0%	0	16,249	0%	0	0	0%	113,745	0%	194,991
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1300	WINNIPESAUKEE RIV	022	RENT	949	808	85%	0	1,630	50%	7,171	7,586	106%	12,316	62%	23,123
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1300	WINNIPESAUKEE RIV	023	HEAT	38,379	48,094	125%	0	50,808	95%	250,695	277,203	111%	331,880	84%	571,056
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1300	WINNIPESAUKEE RIV	024	MAIN	7,992	16,567	207%	0	20,414	81%	41,857	65,373	156%	106,918	61%	257,538
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1300	WINNIPESAUKEE RIV	026	ORGA	975	975	100%	0	1,164	84%	1,675	1,675	100%	2,000	84%	2,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1300	WINNIPESAUKEE RIV	027	TRAN	28,344	0	0%	0	32,634	0%	28,344	26,167	92%	32,634	80%	81,467
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1300	WINNIPESAUKEE RIV	028	TRAN	181	116	64%	0	227	51%	1,893	2,406	127%	2,379	101%	3,885
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1300	WINNIPESAUKEE RIV	030	EQUI	9,667	3,972	41%	0	70,948	6%	10,079	42,088	418%	73,972	57%	348,709
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1300	WINNIPESAUKEE RIV	037	TECH	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1300	WINNIPESAUKEE RIV	038	TECH	0	0	0%	0	250	0%	0	0	0%	1,750	0%	3,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1300	WINNIPESAUKEE RIV	039	TELE	1,082	3,317	306%	0	1,391	238%	18,328	15,993	87%	23,552	68%	40,026
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1300	WINNIPESAUKEE RIV	040	INDIR	25,392	8,872	35%	0	30,852	29%	25,392	38,393	151%	30,852	124%	200,637
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1300	WINNIPESAUKEE RIV	042	ADDI	0	0	0%	0	12,844	0%	0	16,495	0%	89,905	18%	154,122
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1300	WINNIPESAUKEE RIV	043	DEBT	89,556	20	0%	0	95,260	0%	707,513	818,909	116%	752,581	109%	1,279,030
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE1300	WINNIPESAUKEE RIV	047	OWN	48	505	1,062%	0	520	97%	3,660	4,829	132%	39,993	12%	64,131
2017																						

2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1425	OPERATIONAL PERM	042	ADDI	0	0	0	0	785	0%	0	1,259	10%	5,494	23%	9,418
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1425	OPERATIONAL PERM	049	TRAN	0	0	0	0	3	0%	32	32	100%	32	100%	32
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1425	OPERATIONAL PERM	064	RET F	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1425	OPERATIONAL PERM	999	FCLG	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1426	PUBLIC WATER SYST	027	TRAN	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1426	PUBLIC WATER SYST	028	TRAN	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1426	PUBLIC WATER SYST	039	TELE	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1426	PUBLIC WATER SYST	049	TRAN	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1426	PUBLIC WATER SYST	073	GRAN	253,109	0	0	0	230,506	0%	808,051	695,258	86%	735,891	94%	798,520
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1426	PUBLIC WATER SYST	080	OUT C	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1426	PUBLIC WATER SYST	999	FCLG	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	022	RENT	1,208	1,208	100%	1,333	91%	9,666	9,666	100%	10,667	91%	16,000	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	024	MAIN	0	0	0	25	0%	70	0	0%	300	0%	300	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	026	ORGA	80	205	256%	189	109%	1,250	205	108%	448	46%	625	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	027	TRAN	4,252	0	0	5,379	0%	4,252	4,132	97%	5,379	77%	13,429	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	028	TRAN	362	232	64%	455	51%	3,786	4,812	127%	4,759	101%	7,770	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	030	EQUI	0	0	0	292	0%	2,500	3,500	140%	3,500	100%	3,500	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	038	TECH	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	039	TELE	33	226	684%	50	453%	552	775	140%	834	93%	2,008	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	040	INDIR	7,569	4,220	56%	8,923	47%	7,569	8,495	112%	8,923	95%	27,540	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	042	ADDI	0	0	0	1,322	0%	0	1,946	0%	9,253	21%	15,863	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	049	TRAN	0	0	0	5	0%	64	64	100%	64	100%	64	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	064	RET F	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	066	EMPL	190	200	105%	214	93%	1,415	635	45%	1,596	40%	1,700	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	067	TRAIN	0	0	0	8	0%	0	0	0%	58	0%	100	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	070	IN ST	214	0	0	222	0%	878	234	27%	911	26%	1,100	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	073	GRAN	1,166	2,128	183%	2,672	80%	224,964	407,626	181%	515,602	79%	929,723	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	080	OUT C	0	0	0	250	0%	515	2,015	391%	1,785	113%	3,000	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1430	LAKES RESTORATION	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1435	SLUDGE ANALYSIS FL	030	EQUI	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1435	SLUDGE ANALYSIS FL	049	TRAN	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1435	SLUDGE ANALYSIS FL	102	CONT	0	0	0	1,134	0%	1,280	510	40%	2,007	25%	13,605	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1435	SLUDGE ANALYSIS FL	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	024	MAIN	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	027	TRAN	5,669	0	0	3,314	0%	5,669	2,754	49%	3,314	83%	8,702	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	028	TRAN	1,267	811	64%	1,592	51%	13,250	16,844	127%	16,657	101%	27,196	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	030	EQUI	0	0	0	21	0%	0	0	0%	146	0%	250	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	039	TELE	0	322	0%	194	166%	177	1,244	703%	254	490%	2,325	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	040	INDIR	2,907	959	33%	5,135	19%	2,907	6,887	237%	5,135	134%	52,173	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	042	ADDI	0	0	0	3,876	0%	0	3,468	0%	27,129	13%	46,507	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	049	TRAN	0	0	0	19	0%	224	224	100%	224	100%	224	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	064	RET F	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	066	EMPL	0	0	0	167	0%	1,250	-225	-18%	1,429	-16%	2,000	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	070	IN ST	0	0	0	83	0%	1,000	399	40%	1,000	40%	1,000	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	080	OUT C	0	0	0	110	0%	0	0	0%	770	0%	1,320	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1436	TERRAIN ALTERATIO	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	022	RENT	0	0	0	4	0%	0	0	0%	29	0%	50	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	024	MAIN	0	0	0	17	0%	0	0	0%	117	0%	200	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	030	EQUI	0	0	0	63	0%	0	0	0%	438	0%	750	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	037	TECH	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	038	TECH	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	039	TELE	0	0	0	8	0%	0	0	0%	58	0%	100	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	040	INDIR	0	0	0	298	0%	0	392	0%	2,083	19%	3,570	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	041	AUDI	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	042	ADDI	0	0	0	216	0%	0	392	0%	1,511	26%	2,591	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	049	TRAN	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	057	BOOK	0	0	0	8	0%	0	0	0%	58	0%	100	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	066	EMPL	0	0	0	17	0%	0	0	0%	117	0%	200	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	070	IN ST	0	0	0	29	0%	0	0	0%	204	0%	350	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	080	OUT C	0	0	0	108	0%	0	0	0%	758	0%	1,300	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1514	COASTAL SCIENTIST	999	FCLG	0	0	0	8	0%	0	0	0%	58	0%	100	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1517	NHEP WATERSHED A	102	CONT	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1518	LAKES - RIVERS MGM	024	MAIN	0	0	0	17	0%	0	0	0%	117	0%	200	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1518	LAKES - RIVERS MGM	026	ORGA	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1518	LAKES - RIVERS MGM	027	TRAN	1,417	0	0	3,544	0%	1,417	2,754	194%	3,544	78%	8,848	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1518	LAKES - RIVERS MGM	028	TRAN	181	116	64%	227	51%	1,893	2,406	127%	2,379	101%	3,885	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1518	LAKES - RIVERS MGM	030	EQUI	0	0	0	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE	1518	LAKES - RIVERS MGM	039	TELE	0	136	0%	178	76%	153	475	311%	156	304%	2,136	
2017																							

2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	028	TRAN	181	116	64%	272	43%	1,893	2,406	127%	2,845	85%	4,646
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	030	EQUI	0	754	0%	1,567	48%	0	2,310	0%	10,968	21%	18,803
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	038	TECH	0	0	0%	491	0%	0	0	0%	3,436	0%	5,890
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	039	TELE	5	229	4.623%	19	1,221%	259	893	345%	981	91%	2,989
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	040	INDIR	3,144	1,897	60%	3,508	54%	3,656	4,735	130%	4,080	116%	11,803
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	041	AUDIT	0	43	0%	28	150%	14	104	730%	23	442%	340
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	042	ADDIT	0	200	0%	868	23%	207	1,186	574%	402	295%	10,416
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	049	TRAN	0	0	0%	3	0%	32	32	100%	32	100%	32
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	066	EMPL	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	068	REML	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	069	PROM	0	0	0%	88	0%	949	1,050	111%	949	111%	1,050
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	070	IN ST	0	0	0%	382	0%	42	485	1,158%	1,591	31%	4,579
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	080	OUT C	0	0	0%	433	0%	0	0	0%	3,034	0%	5,201
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	102	CONT	0	2,800	0%	4,583	61%	0	9,800	0%	32,083	31%	55,000
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2065	BEACH II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2069	WETLANDS PROGRAM	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2069	WETLANDS PROGRAM	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2069	WETLANDS PROGRAM	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2069	WETLANDS PROGRAM	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2069	WETLANDS PROGRAM	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2069	WETLANDS PROGRAM	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2069	WETLANDS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2185	EMERGING CONTAMINANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2185	EMERGING CONTAMINANT	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2185	EMERGING CONTAMINANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2187	SOURCE WATER ASS	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2187	SOURCE WATER ASS	030	EQUI	0	0	0%	71	0%	0	0	0%	496	0%	850
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2187	SOURCE WATER ASS	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2187	SOURCE WATER ASS	040	INDIR	0	0	0%	283	0%	0	0	0%	1,984	0%	3,401
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2187	SOURCE WATER ASS	041	AUDIT	0	0	0%	22	0%	0	0	0%	154	0%	264
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2187	SOURCE WATER ASS	042	ADDIT	0	0	0%	263	0%	0	0	0%	1,838	0%	3,150
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2187	SOURCE WATER ASS	066	EMPL	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2187	SOURCE WATER ASS	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2187	SOURCE WATER ASS	070	IN ST	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2187	SOURCE WATER ASS	072	GRAN	0	0	0%	8,333	0%	0	0	0%	58,333	0%	100,000
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2187	SOURCE WATER ASS	080	OUT C	0	0	0%	21	0%	0	0	0%	146	0%	250
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2187	SOURCE WATER ASS	102	CONT	0	0	0%	8,333	0%	0	0	0%	58,333	0%	100,000
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2187	SOURCE WATER ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	022	RENT	0	0	0%	17	0%	0	0	0%	117	0%	200
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	024	MAINT	0	0	0%	33	0%	0	0	0%	233	0%	400
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	026	ORGA	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	027	TRAN	0	0	0%	333	0%	0	0	0%	2,333	0%	4,000
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	030	EQUI	0	0	0%	1,179	0%	0	0	0%	8,254	0%	14,150
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	039	TELE	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	040	INDIR	1,549	1,474	95%	4,766	31%	1,549	1,474	95%	4,766	31%	28,115
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	041	AUDIT	0	28	0%	33	86%	0	28	0%	230	12%	394
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	042	ADDIT	0	475	0%	1,376	34%	0	475	0%	9,633	5%	16,514
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	057	BOOK	0	0	0%	100	0%	0	0	0%	700	0%	1,200
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	066	EMPL	0	0	0%	244	0%	0	0	0%	1,709	0%	2,930
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	067	TRAIN	0	0	0%	50	0%	0	0	0%	350	0%	600
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	069	PROM	0	0	0%	50	0%	0	0	0%	350	0%	600
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	070	IN ST	0	0	0%	220	0%	360	0	0%	2,640	0%	2,640
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	072	GRAN	35,000	0	0%	48,281	0%	90,000	10,069	111%	124,150	8%	124,150
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	073	GRAN	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	080	OUT C	0	0	0%	237	0%	380	0	0%	459	0%	2,844
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	102	CONT	0	0	0%	2,075	0%	3,890	0	0%	6,233	0%	24,900
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2205	WETLAND IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2209	AQUATIC HABITAT RE	024	MAINT	0	0	0%	17	0%	0	0	0%	117	0%	200
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2209	AQUATIC HABITAT RE	027	TRAN	0	0	0%	304	0%	0	0	0%	2,129	0%	3,650
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2209	AQUATIC HABITAT RE	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2209	AQUATIC HABITAT RE	030	EQUI	0	0	0%	477	0%	0	0	0%	3,337	0%	5,720
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2209	AQUATIC HABITAT RE	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2209	AQUATIC HABITAT RE	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2209	AQUATIC HABITAT RE	039	TELE	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	44	ENVIRONMENTAL	044	ENVIR	440	WATE	2209	AQUATIC HABITAT RE	040	INDIR	615	0	0%	3,157	0%	729	0	0%	3,748	0%	20,517
2017	010	44																				

2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	024	MAIN	0	0	0%	125	0%	0	0%	0	0%	875	0%	1,500
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	027	TRAN	12,755	0	0%	15,065	0%	12,755	11,018	86%	15,065	73%	37,609	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	028	TRAN	1,628	1,043	64%	2,047	51%	17,036	21,656	127%	21,416	101%	34,966	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	030	EQUI	0	0	0%	1,742	0%	0	0	0%	12,196	0%	20,908	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	039	TELE	0	0	246	0%	340	72%	595	862	145%	2,031	42%	4,081
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	040	INDIR	5,859	4,548	78%	8,967	51%	5,859	12,139	207%	8,967	135%	54,909	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	042	ADDI	0	0	0%	4,190	0%	0	4,396	0%	29,333	15%	50,285	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	049	TRAN	4,046	2,136	53%	4,548	47%	4,334	2,424	56%	4,872	50%	9,569	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	066	EMPL	0	0	0%	342	0%	0	0	0%	2,392	0%	4,100	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	067	TRAI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	069	PRON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	070	IN ST	15	0	0%	342	0%	92	156	169%	2,141	7%	2,200	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	080	OUT C	0	0	0%	58	0%	0	0	0%	408	0%	700	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	102	CONT	0	0	0%	83	0%	0	0	0%	583	0%	1,000	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3673	SHORELAND PROTEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	022	RENT	348	286	82%	526	54%	1,314	1,376	105%	1,987	69%	4,000	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	023	HEAT	164	168	102%	164	102%	875	1,068	122%	875	122%	2,000	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	024	MAIN	0	0	0%	58	0%	95	0	0%	700	0%	700	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	026	ORGA	0	0	0%	83	0%	0	0	0%	583	0%	1,000	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	027	TRAN	7,089	0	0%	8,101	0%	7,089	6,886	97%	8,101	85%	21,381	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	028	TRAN	1,086	695	64%	1,365	51%	11,357	14,437	127%	14,277	101%	23,311	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	039	TELE	96	679	704%	174	390%	1,482	2,385	161%	2,679	89%	8,648	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	049	TRAN	1,214	641	53%	1,358	47%	1,406	833	59%	1,573	53%	2,976	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	066	EMPL	0	0	0%	125	0%	800	1,495	187%	920	163%	1,500	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	070	IN ST	0	0	0%	386	0%	41	0	0%	1,173	0%	4,630	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	080	OUT C	0	0	0%	83	0%	0	1,000	0%	583	171%	1,000	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	102	CONT	45,387	0	0%	57,646	0%	45,387	91,688	202%	57,646	159%	230,588	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	303	PUBL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3800	DAM BUREAU ADMINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	022	RENT	0	0	0%	25	0%	0	0	0%	175	0%	300	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	023	HEAT	875	748	86%	1,258	59%	3,199	3,797	119%	4,601	83%	8,500	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	024	MAIN	0	14	0%	100	14%	14	14	95%	1,200	1%	1,200	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	027	TRAN	1,417	0	0%	1,593	0%	1,417	1,377	97%	1,593	86%	3,976	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	030	EQUI	0	0	0%	367	0%	0	0	0%	2,567	0%	4,400	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	039	TELE	89	230	258%	247	93%	1,231	1,259	102%	3,404	37%	6,721	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	040	INDIR	1,273	4,240	333%	1,265	335%	1,273	5,478	430%	1,265	433%	7,855	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	042	ADDI	0	0	0%	415	0%	0	671	0%	2,904	23%	4,978	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	047	OWN	93	0	0%	363	0%	429	453	105%	1,673	27%	2,387	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	048	CONT	0	0	0%	8	0%	0	0	0%	100	0%	100	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	049	TRAN	0	0	0%	3	0%	32	32	100%	32	100%	32	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	066	EMPL	0	0	0%	75	0%	0	0	0%	525	0%	900	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	070	IN ST	19	0	0%	79	0%	39	0	0%	167	0%	250	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	080	OUT C	0	0	0%	120	0%	0	0	0%	840	0%	1,440	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	102	CONT	59	0	0%	100	0%	59	53	90%	100	53%	100	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	103	CONT	0	0	0%	5	0%	0	0	0%	35	0%	60	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	302	DAM I	0	0	0%	917	0%	7,981	8,078	101%	10,646	76%	11,000	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3810	WINNIPESAUKEE PRC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3812	CONNECTICUT-COOS	022	RENT	155	13	8%	827	2%	2,512	2,008	80%	13,361	15%	13,700	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3812	CONNECTICUT-COOS	023	HEAT	1,635	2,805	172%	3,078	91%	5,231	5,513	105%	9,846	56%	19,000	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3812	CONNECTICUT-COOS	024	MAIN	0	0	0%	567	0%	3,891	47	1%	6,800	1%	6,800	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3812	CONNECTICUT-COOS	027	TRAN	1,417	0	0%	1,593	0%	1,417	1,377	97%	1,593	86%	3,976	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3812	CONNECTICUT-COOS	030	EQUI	278	500	180%	710	70%	3,077	12,098	393%	7,856	154%	26,900	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3812	CONNECTICUT-COOS	039	TELE	154	272	177%	215	126%	1,233	1,389	113%	1,728	80%	3,390	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3812	CONNECTICUT-COOS	040	INDIR	1,669	1,914	115%	2,096	91%	1,669	3,552	213%	2,096	169%	12,344	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3812	CONNECTICUT-COOS	042	ADDI	0	0	0%	446	0%	0	596	0%	3,120	19%	5,348	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3812	CONNECTICUT-COOS	047	OWN	56	115	204%	1,092	10%	562	1,035	184%	10,896	9%	28,528	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3812	CONNECTICUT-COOS	048	CONT	0	0	0%	333	0%	0	0	0%	2,333	0%	4,000	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3812	CONNECTICUT-COOS	049	TRAN	0	0	0%									

2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	0309	TELE	0	49	605	1,235%	54	1,115%	836	2,068	247%	925	223%	3,351
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	0400	INDIR	4,776	0	0	0%	5,029	0%	4,776	13,638	286%	5,029	271%	46,655
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	0402	ADDI	0	0	0	0%	5,491	0%	0	8,388	0%	38,437	22%	65,892
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	0403	DEBT	117,956	1,148	1%	102,890	1%	238,117	164,640	69%	207,703	79%	225,939	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	0407	OWN	0	0	0	0%	2,500	0%	0	0	0%	17,500	0%	30,000
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	0408	CONT	0	0	0	0%	2,500	0%	0	0	0%	17,500	0%	30,000
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	0409	TRAN	0	0	0	0%	29	0%	352	352	100%	352	100%	352
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	0507	BOOK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	0604	RET F	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	0606	EMPL	0	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	0607	TRAIN	0	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	0700	IN ST	36	0	0	0%	1,319	0%	617	0	0%	22,517	0%	36,600
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	0800	OUT C	0	0	0	0%	625	0%	0	1,138	0%	4,375	26%	7,500
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	1002	CONT	2,360	1,145	49%	20,801	6%	8,500	17,480	206%	74,200	24%	201,822	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	1003	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	1302	DAM I	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3817	DAM MAINTENANCE	1999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3821	MASCOMA PROJECT	022	RENT	0	0	0	0%	4	0%	0	0	0%	29	0%	50
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3821	MASCOMA PROJECT	023	HEAT	33	19	57%	59	32%	152	171	112%	271	63%	700	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3821	MASCOMA PROJECT	024	MAIN	0	0	0	0%	33	0%	0	0	0%	233	0%	400
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3821	MASCOMA PROJECT	030	EQUI	0	0	0	0%	67	0%	352	0	0%	467	75%	800
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3821	MASCOMA PROJECT	039	TELE	0	0	0	0%	188	0%	0	0	0%	1,313	0%	2,251
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3821	MASCOMA PROJECT	040	INDIR	97	372	385%	199	187%	97	372	385%	199	187%	877	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3821	MASCOMA PROJECT	042	ADDI	0	0	0	0%	66	0%	0	0	0%	459	0%	786
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL 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	ENVIR	ALL 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	ENVIR	ALL OTHER	4420	WATE	3821	MASCOMA PROJECT	070	IN ST	0	0	0	0%	8	0%	48	0	0%	100	0%	100
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3821	MASCOMA PROJECT	080	OUT C	0	0	0	0%	35	0%	0	195	0%	245	80%	420
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL 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	ENVIR	ALL OTHER	4420	WATE	3821	MASCOMA PROJECT	302	DAM I	0	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL 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	ENVIR	ALL OTHER	4420	WATE	3823	PISCATAGUOG RIVER	022	RENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3823	PISCATAGUOG RIVER	024	MAIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3823	PISCATAGUOG RIVER	030	EQUI	0	0	0	0%	92	0%	0	0	0%	642	0%	1,100
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3823	PISCATAGUOG RIVER	040	INDIR	0	0	0	0%	17	0%	0	0	0%	121	0%	207
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3823	PISCATAGUOG RIVER	042	ADDI	0	0	0	0%	35	0%	0	0	0%	247	0%	424
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3823	PISCATAGUOG RIVER	047	OWN	0	0	0	0%	35	0%	0	0	0%	242	0%	415
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3823	PISCATAGUOG RIVER	049	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3823	PISCATAGUOG RIVER	070	IN ST	0	0	0	0%	3	0%	0	0	0%	18	0%	30
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3823	PISCATAGUOG RIVER	302	DAM I	0	0	0	0%	14	0%	0	0	0%	99	0%	170
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3823	PISCATAGUOG RIVER	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3824	SUGAR RIVER PROJE	022	RENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3824	SUGAR RIVER PROJE	023	HEAT	16	22	135%	23	94%	107	115	108%	153	75%	300	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3824	SUGAR RIVER PROJE	024	MAIN	0	0	0	0%	31	0%	0	0	0%	216	0%	370
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3824	SUGAR RIVER PROJE	030	EQUI	0	0	0	0%	75	0%	0	0	0%	525	0%	900
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3824	SUGAR RIVER PROJE	039	TELE	0	0	0	0%	38	0%	0	0	0%	263	0%	451
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3824	SUGAR RIVER PROJE	040	INDIR	36	20	55%	135	15%	36	20	55%	135	15%	332	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3824	SUGAR RIVER PROJE	042	ADDI	0	0	0	0%	17	0%	0	0	0%	119	0%	204
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3824	SUGAR RIVER PROJE	047	OWN	0	0	0	0%	18	0%	0	0	0%	126	0%	215
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3824	SUGAR RIVER PROJE	049	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3824	SUGAR RIVER PROJE	070	IN ST	0	0	0	0%	4	0%	0	0	0%	29	0%	50
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3824	SUGAR RIVER PROJE	102	CONT	0	0	0	0%	17	0%	0	0	0%	117	0%	200
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3824	SUGAR RIVER PROJE	302	DAM I	0	0	0	0%	17	0%	0	0	0%	117	0%	200
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3824	SUGAR RIVER PROJE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3825	SQUAM PROJECT	022	RENT	0	0	0	0%	13	0%	0	0	0%	88	0%	150
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3825	SQUAM PROJECT	024	MAIN	0	0	0	0%	29	0%	0	0	0%	204	0%	350
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3825	SQUAM PROJECT	030	EQUI	0	0	0	0%	458	0%	0	0	0%	3,208	0%	5,500
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3825	SQUAM PROJECT	039	TELE	0	0	0	0%	17	0%	0	0	0%	117	0%	200
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3825	SQUAM PROJECT	040	INDIR	133	142	107%	131	108%	133	188	141%	131	143%	259	
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3825	SQUAM PROJECT	042	ADDI	0	0	0	0%	21	0%	0	25	0%	148	17%	253
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL 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	ENVIR	ALL 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	ENVIR	ALL OTHER	4420	WATE	3825	SQUAM PROJECT	070	IN ST	0	0	0	0%	17	0%	0	0	0%	117	0%	200
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3825	SQUAM PROJECT	080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3825	SQUAM PROJECT	302	DAM I	0	0	0	0%	117	0%	0	0	0%	817	0%	1,400
2017	010	44	ENVIRONMENTAL	044	ENVIR	ALL OTHER	4420	WATE	3825	SQUAM PROJECT	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44																						

2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3846	STATE DAM SAFETY	042	ADDIT	0	704	0%	613	115%	0	704	0%	4,288	16%	7,350
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3846	STATE DAM SAFETY	066	EMPL	0	0	0%	479	0%	3,610	2,550	71%	3,658	70%	5,750
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3846	STATE DAM SAFETY	080	OUT	0	0	0%	758	0%	6,204	3,059	49%	6,205	49%	9,100
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3846	STATE DAM SAFETY	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3846	STATE DAM SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	024	MAINT	0	0	0%	100	0%	0	0	0%	700	0%	1,200
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	026	ORGA	0	0	0%	125	0%	0	0	0%	875	0%	1,500
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	027	TRAN	12,755	0	0%	14,608	0%	12,755	12,395	97%	14,608	85%	38,786
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	028	TRAN	1,628	1,043	64%	2,047	51%	17,036	21,656	127%	2,046	101%	34,966
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	030	EQUI	2,039	0	0%	2,300	0%	2,039	0	0%	2,310	0%	2,300
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	038	TECH	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	039	TELE	112	700	628%	112	628%	1,163	2,453	211%	1,163	211%	3,800
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	040	INDIR	3,711	2,668	72%	5,518	48%	3,711	12,380	334%	5,518	224%	65,101
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	042	ADDIT	0	0	0%	4,739	0%	0	5,449	0%	33,171	16%	56,865
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	049	TRAN	1,416	748	53%	1,581	47%	1,704	1,036	61%	1,903	54%	3,536
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	057	BOOK	0	0	0%	125	0%	0	0	0%	875	0%	1,500
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	066	EMPL	0	0	0%	458	0%	0	0	0%	3,208	0%	5,500
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	070	IN ST	632	0	0%	1,619	0%	1,148	666	58%	2,942	23%	4,100
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	080	OUT	0	0	0%	433	0%	0	0	0%	3,033	0%	5,200
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	102	CONT	0	0	0%	2,083	0%	0	0	0%	14,583	0%	25,000
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3847	DAM REGISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	022	RENT	860	691	80%	1,090	63%	3,024	4,275	141%	3,832	112%	6,763
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	024	MAIN	0	0	0%	21	0%	0	0	0%	146	0%	250
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	027	TRAN	34,013	0	0%	45,680	0%	34,013	33,053	97%	45,680	72%	114,034
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	028	TRAN	2,533	1,506	59%	2,957	51%	26,500	31,281	118%	30,934	101%	50,506
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	030	EQUI	0	0	0%	3,634	0%	1,740	20,655	1,187%	15,430	134%	43,612
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	039	TELE	29	606	2,103%	33	1,847%	1,969	2,134	108%	2,241	95%	4,112
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	040	INDIR	19,491	8,435	43%	24,575	34%	19,491	30,511	157%	24,575	124%	114,505
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	042	ADDIT	0	0	0%	8,297	0%	0	11,926	0%	58,081	21%	99,567
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	049	TRAN	32,931	17,307	53%	36,958	47%	33,411	17,787	53%	37,497	47%	75,664
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	065	BOAR	0	300	0%	625	48%	1,350	1,800	133%	4,402	41%	7,500
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	066	EMPL	0	0	0%	1,029	0%	1,220	0	0%	4,989	0%	12,350
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	067	TRAIN	0	0	0%	142	0%	0	0	0%	992	0%	1,700
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	069	PROM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	070	IN ST	284	0	0%	1,107	0%	1,267	1,010	80%	4,935	20%	7,000
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	080	OUT	0	0	0%	877	0%	0	323	0%	6,137	5%	10,520
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	102	CONT	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3855	WETLANDS FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3860	DAM REMOVAL PROJ	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3860	DAM REMOVAL PROJ	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3860	DAM REMOVAL PROJ	041	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3860	DAM REMOVAL PROJ	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3860	DAM REMOVAL PROJ	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3860	DAM REMOVAL PROJ	102	CONT	0	0	0%	90,237	0%	0	0	0%	631,660	0%	1,082,846
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3860	DAM REMOVAL PROJ	302	DAM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3860	DAM REMOVAL PROJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3870	IN-LIEU WETLAND M	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3871	IN-LIEU FEE WETLAND	065	BOAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3871	IN-LIEU FEE WETLAND	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3871	IN-LIEU FEE WETLAND	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3871	IN-LIEU FEE WETLAND	073	GRAN	151,704	160,000	105%	554,504	29%	572,800	949,808	166%	2,093,690	45%	3,302,328
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3871	IN-LIEU FEE WETLAND	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3871	IN-LIEU FEE WETLAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3872	WETLANDS STUDIES	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3872	WETLANDS STUDIES	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3872	WETLANDS STUDIES	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3872	WETLANDS STUDIES	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3872	WETLANDS STUDIES	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE3872	WETLANDS STUDIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE5047	NPDES PERMIT IMPL	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE5047	NPDES PERMIT IMPL	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4420	WATE5047	NPDES PERMIT IMPL	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	44																			

[illegible]

2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	7602	SURFACE WATER QU	057	BOOK	0	0	0	0%	198	0%	0	0	0	0%	1,385	0%	2,375
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	7602	SURFACE WATER QU	064	RET F	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	7602	SURFACE WATER QU	066	EMPL	395	20	5%	886	2%	1,941	1,550	80%	4,355	36%	12,250	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	7602	SURFACE WATER QU	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	7602	SURFACE WATER QU	069	PRON	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	7602	SURFACE WATER QU	070	IN ST	451	0	0%	1,293	0%	4,295	4,140	96%	12,310	34%	12,600	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	7602	SURFACE WATER QU	072	GRAN	15,165	12,124	80%	354,417	3%	34,040	27,262	80%	795,539	3%	1,005,572	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	7602	SURFACE WATER QU	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	7602	SURFACE WATER QU	080	OUT C	0	0	0%	992	0%	281	356	127%	1,006	35%	11,900	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	7602	SURFACE WATER QU	102	CONT	18,053	0	0%	35,941	0%	71,174	21,826	31%	141,702	15%	214,341	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	7602	SURFACE WATER QU	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	7602	SURFACE WATER QU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	8708	DROUGHT MANAGEM	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	8708	DROUGHT MANAGEM	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	8708	DROUGHT MANAGEM	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	8708	DROUGHT MANAGEM	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	8708	DROUGHT MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	8901	RECREATION & YOUT	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	8901	RECREATION & YOUT	040	INDIR	0	0	0%	103	0%	0	1,003	0%	723	139%	1,239	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	8901	RECREATION & YOUT	042	ADDI	0	0	0%	22	0%	0	89	0%	153	58%	263	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	8901	RECREATION & YOUT	070	IN ST	0	0	0%	458	0%	4,221	3,540	84%	5,500	64%	5,500	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4420	WATE	8901	RECREATION & YOUT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	2278	DERA FUNDS	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	2278	DERA FUNDS	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	2278	DERA FUNDS	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	2278	DERA FUNDS	039	TELE	0	0	0%	0	0%	0	0	0%	58	0%	100	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	2278	DERA FUNDS	040	INDIR	0	246	0%	63	392%	0	323	0%	439	74%	752	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	2278	DERA FUNDS	041	AUDI	0	4	0%	14	30%	73	97	134%	147	66%	169	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	2278	DERA FUNDS	042	ADDI	0	151	0%	88	172%	0	199	0%	613	32%	1,051	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	2278	DERA FUNDS	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	2278	DERA FUNDS	070	IN ST	0	0	0%	33	0%	0	0	0%	233	0%	400	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	2278	DERA FUNDS	072	GRAN	0	0	0%	13,318	0%	70,000	91,509	131%	159,814	57%	159,814	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	2278	DERA FUNDS	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	2278	DERA FUNDS	080	OUT C	0	0	0%	17	0%	0	0	0%	117	0%	200	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	2278	DERA FUNDS	102	CONT	0	0	0%	5,000	0%	0	0	0%	35,000	0%	60,000	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	2278	DERA FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4796	DOE CLEAN CITIES	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4796	DOE CLEAN CITIES	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4796	DOE CLEAN CITIES	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4796	DOE CLEAN CITIES	040	INDIR	423	189	45%	730	26%	423	402	95%	730	55%	5,906	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4796	DOE CLEAN CITIES	041	AUDI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4796	DOE CLEAN CITIES	042	ADDI	0	0	0%	245	0%	0	214	0%	1,716	12%	2,942	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4796	DOE CLEAN CITIES	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4796	DOE CLEAN CITIES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4796	DOE CLEAN CITIES	066	EMPL	0	0	0%	13	0%	0	65	0%	88	74%	150	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4796	DOE CLEAN CITIES	070	IN ST	0	0	0%	17	0%	0	0	0%	117	0%	200	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4796	DOE CLEAN CITIES	080	OUT C	229	239	104%	393	61%	435	1,622	373%	745	218%	3,500	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4796	DOE CLEAN CITIES	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4796	DOE CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	041	AUDI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4797	ALTERNATIVE FUELS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4802	AIR RESOURCES PRC	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4802	AIR RESOURCES PRC	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTAL	0444	ENVIRQALL OTHER	4430	AIR RE	4802	AIR RESOURCES PRC	040	INDIR	141	387	274%	1,479	26%	141	387						

2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5035	AEP SETTLEMENT FU	080	OUT C	0	0	0	0	0	0	154	0%	0	1,850	0%	1,079	171%	1,850
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5035	AEP SETTLEMENT FU	102	CONT	0	0	0	0	0	0	1,667	0%	0	0	0%	11,667	0%	20,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5035	AEP SETTLEMENT FU	999	FCLG	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5036	CLIMATE ADAPTATIO	022	RENT	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5036	CLIMATE ADAPTATIO	027	TRAN	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5036	CLIMATE ADAPTATIO	030	EQUIP	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5036	CLIMATE ADAPTATIO	040	INDIR	0	0	0	0	0	0	156	0%	0	0	0%	1,090	0%	1,868
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5036	CLIMATE ADAPTATIO	041	AUDIT	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5036	CLIMATE ADAPTATIO	042	ADDIT	0	0	0	0	0	0	147	0%	0	0	0%	1,031	0%	1,768
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5036	CLIMATE ADAPTATIO	048	CONT	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5036	CLIMATE ADAPTATIO	066	EMPL	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5036	CLIMATE ADAPTATIO	070	IN ST	0	0	0	0	0	0	83	0%	0	0	0%	583	0%	1,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5036	CLIMATE ADAPTATIO	072	GRAN	0	0	0	0	0	0	833	0%	0	0	0%	5,833	0%	10,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5036	CLIMATE ADAPTATIO	080	OUT C	0	0	0	0	0	0	250	0%	0	0	0%	1,750	0%	3,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5036	CLIMATE ADAPTATIO	102	CONT	0	0	0	0	0	0	833	0%	0	0	0%	5,833	0%	10,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5036	CLIMATE ADAPTATIO	999	FCLG	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5037	ALTERNATE FUEL VE	022	RENT	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5037	ALTERNATE FUEL VE	027	TRAN	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5037	ALTERNATE FUEL VE	030	EQUIP	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5037	ALTERNATE FUEL VE	040	INDIR	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5037	ALTERNATE FUEL VE	041	AUDIT	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5037	ALTERNATE FUEL VE	048	CONT	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5037	ALTERNATE FUEL VE	070	IN ST	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5037	ALTERNATE FUEL VE	072	GRAN	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5037	ALTERNATE FUEL VE	080	OUT C	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5037	ALTERNATE FUEL VE	999	FCLG	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	022	RENT	0	294	0%	0	0	0	333	88%	705	881	125%	2,000	44%	4,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	023	HEAT	0	0	0	0	0	0	417	0%	0	0	0%	2,917	0%	5,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	024	MAINT	0	0	0	0	0	0	417	0%	0	4,425	0%	2,917	152%	5,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	026	ORGA	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	027	TRAN	5,669	0	0	0	0	0	5,379	0%	5,669	4,132	73%	5,379	77%	13,429
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	028	TRAN	724	464	64%	0	0	0	910	51%	7,572	9,625	127%	9,518	101%	15,540
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	030	EQUIP	702	0	0	0	0	0	628	0%	1,837	9,010	491%	1,644	548%	10,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	039	TELE	58	403	699%	0	0	0	181	223%	935	1,465	157%	2,934	50%	8,076
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	040	INDIR	1,998	2,146	107%	0	0	0	8,176	26%	1,998	4,955	248%	8,176	61%	55,616
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	041	AUDIT	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	042	ADDIT	0	0	0	0	0	0	3,892	0%	0	1,694	0%	27,243	6%	46,703
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	048	CONT	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	049	TRAN	0	0	0	0	0	0	11	0%	128	128	100%	128	100%	128
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	057	BOON	0	0	0	0	0	0	13	0%	0	0	0%	88	0%	150
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	064	RET F	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	066	EMPL	0	0	0	0	0	0	167	0%	1,685	1,200	71%	2,000	60%	2,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	067	TRAIN	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	069	PRON	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	070	IN ST	16	0	0	0	0	0	199	0%	16	8	51%	199	4%	515
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	073	GRAN	0	0	0	0	0	0	1,667	0%	0	0	0%	11,667	0%	20,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	080	OUT C	0	0	0	0	0	0	571	0%	2,371	2,010	85%	3,996	50%	6,850
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	102	CONT	0	0	0	0	0	0	1,667	0%	0	0	0%	11,667	0%	20,000
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5308	AIR POLLUTION ABAT	999	FCLG	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5495	EMERGENCY RESPON	024	MAINT	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5495	EMERGENCY RESPON	027	TRAN	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5495	EMERGENCY RESPON	028	TRAN	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5495	EMERGENCY RESPON	030	EQUIP	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5495	EMERGENCY RESPON	040	INDIR	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5495	EMERGENCY RESPON	042	ADDIT	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5495	EMERGENCY RESPON	049	TRAN	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5495	EMERGENCY RESPON	066	EMPL	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5495	EMERGENCY RESPON	070	IN ST	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5495	EMERGENCY RESPON	080	OUT C	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5495	EMERGENCY RESPON	999	FCLG	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5496	RADON PROGRAM	024	MAINT	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5496	RADON PROGRAM	027	TRAN	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5496	RADON PROGRAM	028	TRAN	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5496	RADON PROGRAM	030	EQUIP	0	0	0	0	0	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	0444	ENVIRGALL OTHER	4430	AIR RE 5496	RADON PROGRAM	040	INDIR	0	0	0	0	0	0	0	0%	0</					

2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	028	TRAN	5,066	3,245	64%	6,369	51%	53,000	67,374	127%	66,627	101%	108,783
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	030	EQUIP	0	0	0%	3,167	0%	1,513	389	26%	14,245	3%	38,000
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	039	TELE	39	2,101	5,330%	42	4,986%	2,857	7,398	259%	3,054	242%	13,207
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	040	INDIR	15,170	9,586	63%	24,176	40%	15,170	44,988	297%	24,176	186%	199,915
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	042	ADDIT	0	0	0%	17,837	0%	0	20,077	0%	124,861	16%	214,047
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	049	TRAN	14,565	7,691	53%	16,382	47%	15,461	8,587	56%	17,390	49%	34,307
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	057	BOOK	0	0	0%	83	0%	0	1,000	0%	583	171%	1,000
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	066	EMPL	0	575	0%	483	119%	1,140	745	65%	1,429	52%	5,800
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	070	IN ST	24	0	0%	157	0%	155	187	120%	1,032	18%	5,400
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	080	OUT C	0	280	0%	1,217	23%	817	1,940	237%	5,177	37%	14,600
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	101	MEDI	0	0	0%	167	0%	0	336	0%	1,167	29%	2,000
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	102	CONT	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9103	TITLE V FEE PERMITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9104	NOX EMISSIONS RED	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9104	NOX EMISSIONS RED	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9104	NOX EMISSIONS RED	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9104	NOX EMISSIONS RED	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9104	NOX EMISSIONS RED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9105	WOMEN FISH CONSU	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9105	WOMEN FISH CONSU	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9105	WOMEN FISH CONSU	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9105	WOMEN FISH CONSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9106	NH C02 BUDGET TRA	026	ORGA	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9106	NH C02 BUDGET TRA	027	TRAN	1,417	0	0%	2,194	0%	1,417	1,377	97%	2,194	63%	5,476
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9106	NH C02 BUDGET TRA	028	TRAN	181	116	64%	227	51%	1,893	2,406	127%	2,379	101%	3,885
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9106	NH C02 BUDGET TRA	030	EQUIP	0	0	0%	21	0%	0	0	0%	146	0%	250
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9106	NH C02 BUDGET TRA	039	TELE	0	72	0%	36	200%	51	251	497%	54	468%	431
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9106	NH C02 BUDGET TRA	040	INDIR	0	0	0%	485	0%	0	0	0%	3,394	0%	5,819
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9106	NH C02 BUDGET TRA	042	ADDIT	0	0	0%	673	0%	0	0	0%	4,714	0%	8,081
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9106	NH C02 BUDGET TRA	049	TRAN	0	0	0%	3	0%	32	32	100%	32	100%	32
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9106	NH C02 BUDGET TRA	066	EMPL	0	0	0%	17	0%	200	0	0%	200	0%	200
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9106	NH C02 BUDGET TRA	070	IN ST	0	0	0%	21	0%	0	0	0%	146	0%	250
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9106	NH C02 BUDGET TRA	080	OUT C	0	0	0%	333	0%	688	128	19%	2,486	5%	4,000
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9106	NH C02 BUDGET TRA	102	CONT	0	0	0%	15,625	0%	78,490	116,877	149%	187,500	62%	187,500
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4430	AIR RE	9106	NH C02 BUDGET TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	022	RENT	16,281	8,897	55%	21,407	42%	61,542	69,694	113%	80,916	86%	126,294
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	023	HEAT	18	20	112%	66	30%	275	178	65%	1,019	18%	2,150
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	024	MAIN	0	0	0%	1,208	0%	2,997	152	5%	8,676	2%	14,500
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	026	ORGA	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	027	TRAN	34,869	0	0%	40,415	0%	34,869	22,545	64%	40,415	56%	103,405
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	028	TRAN	1,809	1,159	64%	2,275	51%	18,929	24,063	127%	23,796	101%	38,852
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	030	EQUIP	0	0	0%	4,340	0%	5,607	6,079	108%	6,389	95%	52,075
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	039	TELE	593	3,106	524%	855	363%	10,963	13,170	120%	15,811	83%	33,200
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	040	INDIR	13,605	25,134	185%	19,122	131%	13,605	42,742	314%	19,122	224%	131,974
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	042	ADDIT	0	0	0%	8,636	0%	0	10,194	0%	60,451	17%	103,631
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	049	TRAN	18,328	24,719	135%	25,875	96%	42,260	47,715	113%	59,663	80%	133,051
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	057	BOOK	0	0	0%	50	0%	0	0	0%	350	0%	600
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	066	EMPL	0	0	0%	319	0%	1,800	1,275	71%	1,945	66%	3,828
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	070	IN ST	208	135	65%	170	79%	850	194	23%	693	28%	850
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	080	OUT C	0	0	0%	367	0%	0	669	0%	2,567	26%	4,400
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	101	MEDI	0	336	0%	480	70%	704	1,349	192%	1,082	125%	5,757
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	102	CONT	1,259	11,541	917%	15,018	77%	209,697	124,291	59%	967,707	13%	1,658,926
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1400	OIL POLLUTION CONT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1409	LUST COST RECOVER	022	RENT	683	476	70%	818	58%	2,391	2,866	120%	2,864	100%	4,500
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1409	LUST COST RECOVER	024	MAIN	0	0	0%	29	0%	0	0	0%	204	0%	350
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1409	LUST COST RECOVER	027	TRAN	13,611	0	0%	14,768	0%	13,611	12,814	94%	14,768	87%	31,945
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1409	LUST COST RECOVER	028	TRAN	724	464	64%	910	51%	7,572	9,625	127%	9,518	101%	15,540
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1409	LUST COST RECOVER	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1409	LUST COST RECOVER	039	TELE	0	217	0%	161	135%	418	759	182%	596	127%	1,926
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1409	LUST COST RECOVER	040	INDIR	2,105	9,165	435%	3,602	254%	2,105	13,357	634%	3,602	371%	32,528
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1409	LUST COST RECOVER	042	ADDIT	0	0	0%	1,968	0%	0	2,377	0%	13,777	17%	23,618
2017	010	44	ENVIRONMENTAL	ENVIR	ALL OTHER	4440	WASTE	1409	LUST COST RECOVER	049	TRAN	1,720	908	53%								

2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	1421	OIL FUND BOARD	048	CONT	0	0	0%	0	0%	0	0%	0	0%		
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	1421	OIL FUND BOARD	049	TRAN	34,363	47,772	139%	47,699	100%	81,237	93,172	115%	112,766	83%	252,001
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	1421	OIL FUND BOARD	057	BOOK	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	1421	OIL FUND BOARD	064	RET F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	1421	OIL FUND BOARD	065	BOAF	0	0	0%	133	0%	263	579	220%	709	82%	1,600
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	1421	OIL FUND BOARD	066	EMPL	0	0	0%	367	0%	1,200	1,312	109%	982	134%	4,405
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	1421	OIL FUND BOARD	070	IN ST	408	0	0%	964	0%	670	216	32%	1,583	14%	2,750
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	1421	OIL FUND BOARD	080	OUT	0	0	0%	167	0%	0	308	0%	1,167	26%	2,000
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	1421	OIL FUND BOARD	101	MEDI	0	0	0%	1,126	0%	336	0	0%	1,608	0%	13,512
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	1421	OIL FUND BOARD	102	CONT	0	0	0%	3,683	0%	0	1,548	0%	25,783	8%	44,200
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	1421	OIL FUND BOARD	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	1421	OIL FUND BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2016	BROWNFIELDS SRF	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2016	BROWNFIELDS SRF	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2016	BROWNFIELDS SRF	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2016	BROWNFIELDS SRF	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2016	BROWNFIELDS SRF	070	IN ST	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2016	BROWNFIELDS SRF	080	OUT	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2016	BROWNFIELDS SRF	102	CONT	0	0	0%	4,167	0%	53	53	100%	25,000	0%	50,000
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2016	BROWNFIELDS SRF	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2016	BROWNFIELDS SRF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2017	BROWNFIELDS SRF	L041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2017	BROWNFIELDS SRF	L072	GRAN	0	0	0%	33,333	0%	0	0	0%	233,333	0%	400,000
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2017	BROWNFIELDS SRF	L301	LOAN	0	0	0%	66,667	0%	0	0	0%	466,667	0%	800,000
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2017	BROWNFIELDS SRF	L999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2018	BROWNFIELDS SRF	R073	GRAN	1,700	0	0%	12,179	0%	40,609	92,215	227%	290,874	32%	513,158
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2018	BROWNFIELDS SRF	R301	LOAN	0	0	0%	16,667	0%	0	0	0%	116,667	0%	200,000
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2018	BROWNFIELDS SRF	R999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	027	TRAN	13,611	0	0%	14,768	0%	13,611	12,814	94%	14,768	87%	31,945
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	028	TRAN	543	348	64%	682	51%	5,678	7,218	127%	7,138	101%	11,655
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	039	TELE	0	233	0%	111	210%	278	804	289%	279	288%	1,332
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	040	INDIR	2,442	7,340	301%	3,207	229%	2,442	11,165	457%	3,207	348%	24,693
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	041	AUDIT	0	83	0%	33	251%	0	147	0%	231	64%	396
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	042	ADDIT	0	2,420	0%	1,856	130%	0	5,113	0%	12,989	39%	22,266
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	049	TRAN	0	0	0%	8	0%	96	96	100%	96	100%	96
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	066	EMPL	0	0	0%	24	0%	0	95	0%	165	58%	283
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	101	MEDI	0	0	0%	165	0%	0	0	0%	1,157	0%	1,984
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2074	NH UST PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	022	RENT	0	0	0%	63	0%	0	0	0%	438	0%	750
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	027	TRAN	13,611	0	0%	14,768	0%	13,611	12,814	94%	14,768	87%	31,945
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	028	TRAN	724	464	64%	910	51%	7,572	9,625	127%	9,518	101%	15,540
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	039	TELE	0	368	0%	356	103%	406	1,405	346%	652	216%	4,276
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	040	INDIR	2,227	8,299	373%	2,648	313%	2,227	14,715	661%	2,648	556%	37,151
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	041	AUDIT	0	97	0%	49	198%	0	204	0%	343	59%	588
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	042	ADDIT	0	2,189	0%	2,643	83%	0	6,021	0%	18,500	33%	31,714
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	049	TRAN	0	0	0%	11	0%	128	128	100%	128	100%	128
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	066	EMPL	0	0	0%	58	0%	20	50	250%	40	126%	711
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	080	OUT	18	0	0%	18	0%	23	500	2,140%	23	2,140%	500
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	101	MEDI	0	0	0%	49	0%	736	0	0%	373	0%	584
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2075	LUST TRUST PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2323	BROWNFIELDS COAL	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2323	BROWNFIELDS COAL	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2323	BROWNFIELDS COAL	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2323	BROWNFIELDS COAL	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	044	ENVIRGALL OTHER	4440	WAST	2323	BROWNFIELDS COAL	0												

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2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5402	SOLID WASTE PROG	027	TRAN	27,783	0	0%	32,734	0%	27,783	26,586	96%	32,734	81%		78,507
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5402	SOLID WASTE PROG	028	TRAN	2,352	1,506	64%	2,957	51%	24,607	31,281	127%	30,934	101%		50,506
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5402	SOLID WASTE PROG	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5402	SOLID WASTE PROG	039	TELE	25	1,320	5,279%	25	5,279%	1,661	4,515	272%	1,661	272%		6,956
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5402	SOLID WASTE PROG	049	TRAN	0	0	0%	37	0%	448	448	100%	448	100%		448
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5402	SOLID WASTE PROG	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5402	SOLID WASTE PROG	066	EMPL	0	50	0%	339	15%	325	600	185%	185	324%		4,067
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5402	SOLID WASTE PROG	070	IN ST	0	0	0%	25	0%	0	38	0%	175	22%		300
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5402	SOLID WASTE PROG	073	GRAN	32,310	186,729	578%	31,662	590%	730,379	694,352	95%	715,746	97%		776,245
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5402	SOLID WASTE PROG	080	OUT C	0	0	0%	83	0%	0	61	0%	583	10%		1,000
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5402	SOLID WASTE PROG	101	MEDI	0	0	0%	533	0%	0	0	0%	3,733	0%		6,400
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5402	SOLID WASTE PROG	102	CONT	0	0	0%	625	0%	0	0	0%	4,375	0%		7,500
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5402	SOLID WASTE PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5492	RCRA HW PROGRAM	024	MAIN	0	0	0%	13	0%	0	0	0%	88	0%		150
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5492	RCRA HW PROGRAM	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5492	RCRA HW PROGRAM	027	TRAN	13,611	0	0%	14,769	0%	13,611	12,814	94%	14,769	87%		31,946
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5492	RCRA HW PROGRAM	028	TRAN	724	464	64%	910	51%	7,572	9,625	127%	9,518	101%		15,540
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5492	RCRA HW PROGRAM	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5492	RCRA HW PROGRAM	039	TELE	0	431	0%	180	240%	430	1,509	351%	430	351%		2,155
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5492	RCRA HW PROGRAM	049	TRAN	0	0	0%	11	0%	128	128	100%	128	100%		128
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5492	RCRA HW PROGRAM	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5492	RCRA HW PROGRAM	066	EMPL	0	0	0%	27	0%	320	0	0%	320	0%		320
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5492	RCRA HW PROGRAM	070	IN ST	0	0	0%	42	0%	0	0	0%	292	0%		500
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5492	RCRA HW PROGRAM	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5492	RCRA HW PROGRAM	101	MEDI	0	0	0%	133	0%	0	0	0%	933	0%		1,600
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5492	RCRA HW PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5927	UST PROGRAM PPG	040	INDIR	56	694	1,230%	54	1,278%	56	1,712	3,034%	54	3,152%		2,994
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5927	UST PROGRAM PPG	041	AUDI	0	15	0%	4	370%	0	40	0%	28	143%		48
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5927	UST PROGRAM PPG	042	ADDI	0	579	0%	219	265%	0	579	0%	1,531	38%		2,625
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	5927	UST PROGRAM PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	024	MAIN	0	0	0%	42	0%	0	0	0%	292	0%		500
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	026	ORGA	0	0	0%	125	0%	0	0	0%	875	0%		1,500
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	027	TRAN	13,611	0	0%	15,208	0%	13,611	12,814	94%	15,208	84%		32,896
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	028	TRAN	724	464	64%	910	51%	7,572	9,625	127%	9,518	101%		15,540
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	030	EQUI	400	0	0%	559	0%	400	1,418	354%	559	254%		4,050
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	039	TELE	0	264	0%	148	178%	407	924	227%	446	207%		1,776
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	040	INDIR	2,797	14,969	535%	2,726	549%	2,797	20,496	733%	2,726	752%		33,711
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	041	AUDI	0	105	0%	49	216%	0	198	0%	340	58%		583
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	042	ADDI	0	2,463	0%	2,407	102%	0	5,887	0%	16,848	35%		28,882
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	049	TRAN	0	0	0%	11	0%	128	128	100%	128	100%		128
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	057	BOOH	0	0	0%	75	0%	0	0	0%	525	0%		900
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	066	EMPL	0	0	0%	201	0%	880	1,400	159%	1,797	78%		2,417
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	070	IN ST	122	42	34%	248	17%	894	1,145	128%	1,816	63%		3,600
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	080	OUT C	0	-152	0%	242	-63%	134	105	79%	749	14%		2,900
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	101	MEDI	0	0	0%	232	0%	0	0	0%	1,621	0%		2,780
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	7603	RCRA HW PROGRAM	999	FCLG	724	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8717	SOLID WASTE DISPO	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8717	SOLID WASTE DISPO	041	AUDI	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8717	SOLID WASTE DISPO	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8717	SOLID WASTE DISPO	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8717	SOLID WASTE DISPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8893	MTBE SETTLEMENT	022	RENT	683	342	50%	1,458	23%	2,391	2,732	114%	5,102	54%		8,018
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8893	MTBE SETTLEMENT	024	MAIN	0	0	0%	35	0%	0	0	0%	245	0%		420
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8893	MTBE SETTLEMENT	026	ORGA	0	0	0%	36	0%	0	0	0%	254	0%		435
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8893	MTBE SETTLEMENT	027	TRAN	11,338	0	0%	21,369	0%	11,338	11,018	97%	21,369	52%		53,344
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8893	MTBE SETTLEMENT	028	TRAN	3,030	1,927	64%	3,782	51%	31,699	40,006	126%	39,563	101%		64,595
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8893	MTBE SETTLEMENT	030	EQUI	0	1,158	0%	3,370	34%	54,495	18,945	35%	38,049	50%		40,443
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8893	MTBE SETTLEMENT	037	TECH	0	0	0%	1,356	0%	936	0	0%	13,414	0%		16,272
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8893	MTBE SETTLEMENT	038	TECH	0	0	0%	916	0%	5,950	0	0%	10,991	0%		10,991
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8893	MTBE SETTLEMENT	039	TELE	227	1,600	705%	250	639%	1,988	4,970	250%	2,193	227%		8,472
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8893	MTBE SETTLEMENT	040	INDIR	11,033	8,343	76%	6,426	130%	11,033	22,113	200%	6,426	344%		68,784
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8893	MTBE SETTLEMENT	042	ADDI	0	0	0%	3,183	0%	0	5,536	0%	22,279	25%		38,192
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER	4440	WAST	8893	MTBE SETTLEMENT	045	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	44	ENVIRONMENTAL	0444	ENVIR	ALL OTHER</																		

2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4788	CWSRF LOAN MANAG	040	INDIR	20,276	73,069	360%	26,935	271%	20,276	73,069	360%	26,935	271%	200,241
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4788	CWSRF LOAN MANAG	042	ADDIT	0	43,354	0%	16,532	262%	0	43,354	0%	115,725	37%	198,385
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4788	CWSRF LOAN MANAG	043	DEBT	0	0	0%	140,281	0%	94,527	89,260	94%	93,939	95%	1,683,366
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4788	CWSRF LOAN MANAG	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4788	CWSRF LOAN MANAG	049	TRAN	4,046	2,136	53%	5,838	37%	4,782	2,872	60%	6,900	42%	12,929
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4788	CWSRF LOAN MANAG	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4788	CWSRF LOAN MANAG	066	EMPL	0	545	0%	659	83%	1,464	1,260	86%	1,701	74%	7,903
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4788	CWSRF LOAN MANAG	070	IN ST	372	127	34%	1,084	12%	1,214	1,793	148%	3,534	51%	8,675
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4788	CWSRF LOAN MANAG	080	OUT C	0	0	0%	683	0%	1,883	3,115	165%	5,122	61%	8,200
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4788	CWSRF LOAN MANAG	102	CONT	44,082	1,795	4%	211,274	1%	47,008	19,421	41%	225,301	9%	231,128
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4788	CWSRF LOAN MANAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4789	DWSRF LOANS	301	LOAN	541,553	899,325	166%	754,982	119%	12,118,928	4,235,705	35%	16,895,080	25%	21,442,137
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4789	DWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	024	MAINT	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	026	ORGA	3,250	0	0%	1,831	0%	3,550	2,000	56%	2,000	100%	2,000
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	027	TRAN	124,007	0	0%	126,238	0%	124,007	105,217	85%	126,238	83%	212,571
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	028	TRAN	2,352	1,506	64%	2,957	51%	24,607	31,281	127%	30,934	101%	50,506
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	030	EQUIP	0	0	0%	2,993	0%	0	25,791	0%	20,951	123%	35,916
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	039	TELE	0	913	0%	500	182%	1,036	3,194	308%	1,160	275%	6,001
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	040	INDIR	12,105	39,511	326%	15,938	248%	12,105	39,511	326%	15,938	248%	122,340
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	042	ADDIT	0	23,355	0%	8,738	267%	0	23,355	0%	61,168	38%	104,860
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	043	DEBT	0	0	0%	71,793	0%	48,378	45,682	94%	48,077	95%	861,520
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	049	TRAN	3,922	2,601	66%	3,963	66%	5,515	3,017	55%	5,574	54%	9,534
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	066	EMPL	0	0	0%	583	0%	1,565	380	24%	5,002	8%	7,000
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	067	TRAIN	0	2,500	0%	9,109	27%	0	30,000	0%	63,764	47%	109,310
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	069	PRON	0	0	0%	250	0%	0	0	0%	1,750	0%	3,000
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	070	IN ST	27	0	0%	202	0%	689	285	41%	5,249	5%	6,500
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	073	GRAN	0	4,000	0%	18,842	21%	0	20,822	0%	131,892	16%	226,100
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	080	OUT C	977	0	0%	878	0%	2,341	0	0%	2,104	0%	4,530
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	102	CONT	0	0	0%	16,667	0%	22,700	0	0%	165,031	0%	200,000
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	999	LOAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4790	DWSRF LOAN MANAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4791	DWSRF LOAN REPAY	301	LOAN	730,957	800,284	109%	5,879,576	14%	4,175,617	6,523,542	156%	33,587,288	19%	39,958,126
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4791	DWSRF LOAN REPAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4791	DWSRF LOAN REPAY	999	FCLG	8,491,258	8,265,951	97%	44,571,541	19%	62,527,802	61,318,444	98%	301,522,171	20%	433,742,862
2017		44	ENVIRONMENTAL	044	ENVIRQALL OTHER	4410	REVOL4791	DWSRF LOAN REPAY	999	FCLG	11,445,096	11,385,925	99%	49,341,341	23%	85,412,618	84,950,785	99%	337,006,780	25%	491,653,912
2017	010	44	ENVIRONMENTAL	062	PLUMB	FULL TIME PERSON	6223	PLUMB	0470	PLUMBERS BOARD	010	PERS	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	FULL TIME PERSONNEL TOTALS	6223	PLUMB	0470	CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	PART TIME TEMP P	6223	PLUMB	0470	PLUMBERS BOARD	050	PERS	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	PART TIME TEMP PERSONNEL TOTALS	6223	PLUMB	0470	CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	BENEFITS TOTALS	6223	PLUMB	0470	PLUMBERS BOARD	060	BENE	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	BENEFITS TOTALS	6223	PLUMB	7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	BENEFITS TOTALS	9998	ACTIV	9750	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	BENEFITS TOTALS	9998	ACTIV	9750	CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	CURRENT EXPENSES	6223	PLUMB	0006	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	CURRENT EXPENSES	6223	PLUMB	0470	PLUMBERS BOARD	020	CURF	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	CURRENT EXPENSES	9998	ACTIV	9750	ACTIVITY ACCT AGY	020	CURF	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	CURRENT EXPENSE TOTALS	6223	PLUMB	0470	CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	ALL OTHER	6223	PLUMB	0470	PLUMBERS BOARD	022	RENT	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	ALL OTHER	6223	PLUMB	0470	PLUMBERS BOARD	026	ORGA	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	ALL OTHER	6223	PLUMB	0470	PLUMBERS BOARD	027	TRAN	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	ALL OTHER	6223	PLUMB	0470	PLUMBERS BOARD	028	TRAN	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	ALL OTHER	6223	PLUMB	0470	PLUMBERS BOARD	029	INTRA	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	ALL OTHER	6223	PLUMB	0470	PLUMBERS BOARD	030	EQUIP	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	ALL OTHER	6223	PLUMB	0470	PLUMBERS BOARD	035	SHAR	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	ALL OTHER	6223	PLUMB	0470	PLUMBERS BOARD	037	TECH	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	ALL OTHER	6223	PLUMB	0470	PLUMBERS BOARD	057	BOOK	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	ALL OTHER	6223	PLUMB	0470	PLUMBERS BOARD	065	BOAR	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	ALL OTHER	6223	PLUMB	0470	PLUMBERS BOARD	070	IN ST	0	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTAL	062	PLUMB	ALL OTHER	6223	PLUMB	0470	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	062	PLUMB	ALL OTHER	6223	PLUMB	0470	CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	062	PLUMB	AGENCY TOTALS	6223	PLUMB	0470	CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	062	PLUMB	FULL TIME PERSONNEL TOTALS	6223	PLUMB	0470	CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	062	PLUMB	FULL TIME PERSONNEL TOTALS	6223	PLUMB	0470	CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	062	PLUMB	FULL TIME PERSONNEL TOTALS	6223	PLUMB	0470	CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	062	PLUMB	FULL TIME PERSONNEL TOTALS	6223	PLUMB	0470	CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	062	PLUMB	FULL TIME PERSONNEL TOTALS	6223	PLUMB	0470	CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		44	ENVIRONMENTAL	062	PLUMB	FULL TIME PERSONNEL TOTALS	6223	PLUMB	0470	CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	

2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4610	DIVISI8300 FINANCIAL SERVICES	010	PERs	49,624	55,010	111%	57,826	95%	402,107	426,259	106%	468,572	91%	800,493
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4610	DIVISI8300 FINANCIAL SERVICES	011	PERs	7,396	7,172	97%	8,438	85%	55,771	43,029	77%	63,630	68%	99,498
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4610	DIVISI8300 FINANCIAL SERVICES	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4615	SECUR7141 CLASSIFICATIONS	010	PERs	25,057	25,554	102%	28,249	90%	222,873	198,938	89%	251,269	79%	412,171
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4615	SECUR7141 CLASSIFICATIONS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4615	SECUR7141 CLASSIFICATIONS	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4615	SECUR8233 OFFENDER RECORDS	010	PERs	11,513	11,149	97%	13,693	81%	94,921	89,645	94%	112,893	79%	196,116
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4615	SECUR8233 OFFENDER RECORDS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4615	SECUR8360 SECURITY & TRAININ	010	PERs	28,536	29,365	103%	26,352	111%	212,854	206,546	97%	196,568	105%	347,278
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4615	SECUR8360 SECURITY & TRAININ	011	PERs	7,214	7,544	105%	7,438	101%	52,914	56,581	107%	54,563	104%	98,764
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4615	SECUR8360 SECURITY & TRAININ	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4615	SECUR8360 SECURITY & TRAININ	019	HOLI	693	1,278	184%	537	238%	3,528	3,257	92%	2,735	119%	4,816
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4620	PRISO5716 AGRICULTURE	010	PERs	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4620	PRISO5730 PRISON INDUSTRIES	010	PERs	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4620	PRISO5731 CORRECTIONAL INDL	010	PERs	61,197	62,418	102%	77,168	81%	446,509	499,031	112%	563,035	89%	1,005,766
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4620	PRISO5731 CORRECTIONAL INDL	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4620	PRISO5731 CORRECTIONAL INDL	019	HOLI	0	0	0%	7	0%	84	178	211%	84	211%	88
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4620	PRISO5731 CORRECTIONAL INDL	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4625	PROFE5929 PROFESSIONAL STAN	010	PERs	48,086	54,769	114%	57,025	96%	343,298	377,627	110%	407,116	93%	728,470
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4625	PROFE5929 PROFESSIONAL STAN	011	PERs	6,850	6,987	102%	6,987	100%	51,376	52,403	102%	52,401	100%	91,597
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4625	PROFE5929 PROFESSIONAL STAN	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4625	PROFE5929 PROFESSIONAL STAN	019	HOLI	0	81	0%	208	39%	591	730	124%	2,492	29%	2,492
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7103 NHSPM - KITCHEN	010	PERs	32,857	35,917	109%	34,842	103%	248,347	261,091	105%	263,355	99%	466,424
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7103 NHSPM - KITCHEN	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7103 NHSPM - KITCHEN	019	HOLI	2,495	2,185	88%	2,487	88%	9,537	9,800	103%	9,506	103%	15,375
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7108 NHSPM - WAREHOUS	010	PERs	13,438	13,870	103%	13,809	100%	101,042	104,909	104%	103,829	101%	181,261
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7108 NHSPM - WAREHOUS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7110 NHSPM - WAREHOUS	019	HOLI	0	0	0%	8	0%	105	215	206%	59	365%	101
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7113 NHSPM - ADMINISTR	010	PERs	3,191	3,041	95%	3,253	93%	24,829	25,601	103%	25,314	101%	43,863
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7113 NHSPM - ADMINISTR	011	PERs	0	7,830	0%	9,643	81%	32,357	58,725	181%	55,396	106%	115,718
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7113 NHSPM - ADMINISTR	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7113 NHSPM - ADMINISTR	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7120 NHSPM - SECURITY	010	PERs	730,432	760,971	104%	838,169	91%	5,828,810	5,997,982	103%	6,688,540	90%	11,825,325
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7120 NHSPM - SECURITY	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7120 NHSPM - SECURITY	019	HOLI	72,275	70,146	97%	83,052	84%	271,766	281,886	104%	312,288	90%	450,839
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7140 NHSPM - MAINTENAN	010	PERs	43,082	47,310	110%	47,536	100%	326,298	363,133	111%	360,033	101%	631,035
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7140 NHSPM - MAINTENAN	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7140 NHSPM - MAINTENAN	019	HOLI	501	833	166%	634	131%	2,534	4,307	170%	3,209	134%	7,138
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7875 NHSPM - LAUNDRY	010	PERs	7,240	6,603	91%	7,415	89%	55,529	40,242	72%	56,867	71%	98,797
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7875 NHSPM - LAUNDRY	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE7875 NHSPM - LAUNDRY	019	HOLI	0	0	0%	35	0%	414	215	52%	415	52%	415
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE8230 NHSPM - CHAPLAINC	010	PERs	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4630	STATE8230 NHSPM - CHAPLAINC	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4640	DIVISI8302 DISTRICT OFFICES	010	PERs	382,688	388,796	102%	402,946	96%	2,970,762	2,971,900	100%	3,128,030	95%	5,448,697
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4640	DIVISI8302 DISTRICT OFFICES	011	PERs	7,396	7,544	102%	7,542	100%	56,671	56,581	100%	57,789	98%	100,099
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4640	DIVISI8302 DISTRICT OFFICES	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4640	DIVISI8302 DISTRICT OFFICES	019	HOLI	0	73	0%	91	80%	261	73	28%	1,094	7%	1,094
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM5172 SHEA FARM	010	PERs	28,433	31,319	110%	32,786	96%	225,362	235,725	105%	259,869	91%	452,880
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM5172 SHEA FARM	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM5172 SHEA FARM	019	HOLI	2,126	1,484	70%	3,223	46%	8,530	7,436	87%	12,932	58%	18,161
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM6043 COMMUNITY CORREC	010	PERs	43,829	48,298	110%	49,772	97%	334,510	363,096	109%	379,868	96%	664,375
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM6043 COMMUNITY CORREC	011	PERs	7,396	7,172	97%	8,808	73%	55,471	43,029	78%	73,563	58%	99,199
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM6043 COMMUNITY CORREC	012	PERs	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM6043 COMMUNITY CORREC	013	PERs	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM6043 COMMUNITY CORREC	014	PERs	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM6043 COMMUNITY CORREC	015	PERs	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM6043 COMMUNITY CORREC	016	PERs	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM6043 COMMUNITY CORREC	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM7106 NHSPM - MINIMUM SE	010	PERs	36,756	49,830	136%	42,201	118%	324,739	350,026	108%	372,846	94%	658,510
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM7106 NHSPM - MINIMUM SE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM7106 NHSPM - MINIMUM SE	019	HOLI	3,972	3,336	84%	6,132	54%	12,272	14,634	119%	18,947	77%	28,385
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM7107 NORTH END HOUSE	010	PERs	21,284	26,843	126%	20,680	130%	180,056	213,204	118%	174,947	122%	318,850
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM7107 NORTH END HOUSE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM7107 NORTH END HOUSE	019	HOLI	1,153	2,048	178%	1,761	116%	5,471	6,163	113%	8,354	74%	12,860
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM7874 CALUMET HOUSE	010	PERs	30,173	36,149	120%	34,095	106%	252,061	257,158	102%	284,820	90%	488,289
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM7874 CALUMET HOUSE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM7874 CALUMET HOUSE	019	HOLI	2,598	3,165	122%	4,039	78%	10,007	11,316	113%	15,557	73%	21,692
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4645	COMM8305 COMM CORRECTIONS	010	PERs	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4650	MEDIC5833 SECURE PSYCHIATRI	010	PERs	124,883	120,666	97%	143,562	84%	963,933	925,417	96%	1,108,106	84%	1,917,716
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4650	MEDIC5833 SECURE PSYCHIATRI	012	PERs	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4650	MEDIC5833 SECURE PSYCHIATRI	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4650	MEDIC5833 SECURE PSYCHIATRI	019	HOLI	6,019	7,025	117%	9,415	75%	25,419	28,347	112%	39,763	71%	58,212
2017	010	46	CORRECTIONS DE	CORREFULL TIME PERSON 4650	MEDIC8231 MENTAL HEALTH	010	PERs	89,586	89,925	100%	100,773	89%	727,538	694,716	95%	818,388	85%	

2017	010	46	CORRECTIONS DE	046	CORREFULL TIME PERSON	4690	INSTIT	0808	CANTEEN OPERATION	010	PERS	19,915	16,537	83%	20,379	81%	150,637	148,530	99%	154,146	96%	272,799
2017	010	46	CORRECTIONS DE	046	CORREFULL TIME PERSON	4690	INSTIT	0808	CANTEEN OPERATION	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREFULL TIME PERSON	4690	INSTIT	0808	CANTEEN OPERATION	019	HOLD	285	0	0%	405	0%	1,425	581	41%	2,027	29%	2,854
2017	010	46	CORRECTIONS DE	046	CORREFULL TIME PERSON	4690	INSTIT	0808	CANTEEN OPERATION	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREFULL TIME PERSON	4690	INSTIT	8232	PROGRAMS	010	PERS	221,254	230,783	104%	232,434	99%	1,736,571	1,725,921	99%	1,824,317	95%	3,211,337
2017	010	46	CORRECTIONS DE	046	CORREFULL TIME PERSON	4690	INSTIT	8232	PROGRAMS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREFULL TIME PERSON	4690	INSTIT	8232	PROGRAMS	019	HOLD	122	0	0%	609	0%	245	128	52%	1,218	11%	2,256
2017	010	46	CORRECTIONS DE	046	CORREFULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,261,570	3,345,752	103%	3,711,512	90%	24,856,396	25,185,993	101%	28,187,860	89%	48,888,679
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14600	OFFIC	7101	COMMISSIONER'S OF	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14600	OFFIC	7170	PAROLE BOARD	050	PERS	3,421	3,427	100%	5,415	63%	26,857	27,788	103%	42,508	85%	75,409
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14600	OFFIC	8301	HUMAN RESOURCES	050	PERS	1,757	1,920	109%	1,879	102%	13,944	14,936	107%	14,912	100%	27,508
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14600	OFFIC	8303	FIELD SVCS - RESTIT	050	PERS	5,226	4,015	77%	3,998	100%	34,871	22,464	64%	26,681	84%	32,464
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14605	CORR	3318	SAVIN PROGRAM	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14605	CORR	5962	ADULT BASIC ED GRA	050	PERS	1,584	0	0%	3,635	0%	8,295	378	5%	19,035	2%	37,749
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14605	CORR	6051	SECOND CHANCE AC	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14605	CORR	8338	VICTIMS SERVICES C	050	PERS	0	0	0%	1,458	0%	0	0	0%	10,208	0%	17,500
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14610	DIVIS	8300	FINANCIAL SERVICES	050	PERS	9,107	7,431	82%	12,854	58%	61,961	66,284	107%	87,458	76%	151,996
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14615	SECUR	8360	SECURITY & TRAININ	050	PERS	1,816	1,989	110%	3,166	63%	7,705	13,437	174%	13,437	100%	30,007
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14620	PRISO	5731	CORRECTIONAL INDU	050	PERS	2,667	6,805	255%	2,321	293%	18,001	43,639	242%	15,664	279%	30,748
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14625	PROFE	5929	PROFESSIONAL STAN	050	PERS	7,615	8,038	106%	11,666	69%	58,685	66,281	113%	89,900	74%	159,415
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14630	STATE	7108	NHSP/M - WAREHOUS	050	PERS	1,556	1,648	106%	1,584	104%	12,672	13,428	106%	12,907	104%	21,877
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14630	STATE	7113	NHSP/M - ADMINISTR	050	PERS	1,616	1,684	102%	1,812	91%	15,743	11,873	103%	12,978	91%	23,144
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14630	STATE	7120	NHSP/M - SECURITY	050	PERS	1,764	1,882	107%	1,729	109%	15,248	15,931	104%	14,947	107%	24,904
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14630	STATE	7140	NHSP/M - MAINTENAN	050	PERS	2,670	1,989	75%	2,611	76%	14,659	14,518	99%	14,338	101%	24,317
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14640	DIVIS	8302	DISTRICT OFFICES	050	PERS	0	0	0%	19,898	0%	0	0	0%	139,287	0%	238,777
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14645	COMM	5172	SHEA FARM	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14645	COMM	6043	COMMUNITY CORREC	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14645	COMM	7107	NORTH END HOUSE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14650	MEDIC	8234	MEDICAL DENTAL	050	PERS	4,772	6,625	139%	7,298	91%	28,708	46,215	161%	43,903	105%	86,645
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14650	MEDIC	8235	RESIDENTIAL TREAT	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14660	STATE	7111	NHSP/W - PRISON FO	050	PERS	3,680	3,941	107%	4,441	89%	28,988	29,690	102%	34,983	85%	61,791
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14670	LAKES	8238	LAKES REGION FACIL	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14680	BERLIN	8250	BERLIN PRISON (NCF	050	PERS	0	0	0%	90	0%	0	0	0%	630	0%	1,080
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP	P14690	INSTIT	8232	PROGRAMS	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREPART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			49,249	51,359	104%	85,855	60%	342,170	386,863	113%	593,775	85%	1,045,331
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4600	OFFIC	7101	COMMISSIONER'S OF	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4600	OFFIC	8301	HUMAN RESOURCES	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4600	OFFIC	8304	DFS HOLDING ACCOL	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4605	CORR	0856	SWIFT & CERTAIN SA	018	OVER	1,341	1,311	98%	1,853	71%	8,150	9,549	117%	11,259	85%	21,422
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4605	CORR	0857	PROJECT SAFE NEIGH	018	OVER	0	0	0%	0	0%	8,892	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4605	CORR	5124	HYPERTENSION CON	018	OVER	0	0	0%	2,302	0%	0	998	0%	16,112	6%	27,621
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4605	CORR	6051	SECOND CHANCE AC	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4605	CORR	7020	CHILD SEXUAL PRED	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4605	CORR	8036	SAFE STREETS TASK	018	OVER	2,010	0	0%	2,822	0%	14,068	17,594	125%	19,755	89%	34,405
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4605	CORR	8333	PRISON RAPE ELIMIN	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4605	CORR	8344	SCAAP	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4610	DIVIS	8300	FINANCIAL SERVICES	018	OVER	217	1,491	687%	80	1,859%	6,636	17,293	261%	2,451	706%	4,153
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4615	SECUR	7141	CLASSIFICATIONS	018	OVER	0	0	0%	24	0%	0	0	0%	171	0%	293
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4615	SECUR	8233	OFFENDER RECORDS	018	OVER	0	0	0%	101	0%	0	0	0%	709	0%	1,216
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4615	SECUR	8360	SECURITY & TRAININ	018	OVER	11,503	12,915	112%	4,235	305%	104,626	82,999	79%	38,523	215%	67,788
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4620	PRISO	5716	AGRICULTURE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4620	PRISO	5730	PRISON INDUSTRIES	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4620	PRISO	5731	CORRECTIONAL INDU	018	OVER	0	0	0%	196	0%	56	805	1,433%	238	338%	2,357
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4625	PROFE	5929	PROFESSIONAL STAN	018	OVER	3,583	7,448	208%	987	754%	24,327	30,879	127%	6,703	461%	11,403
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4630	STATE	7103	NHSP/M - KITCHEN	018	OVER	2,984	4,293	144%	1,543	278%	29,984	29,640	99%	15,506	191%	26,765
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4630	STATE	7108	NHSP/M - WAREHOUS	018	OVER	0	76	0%	10	765%	242	834	344%	82	1,011%	120
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4630	STATE	7113	NHSP/M - ADMINISTR	018	OVER	0	0	0%	26	0%	0	0	0%	183	0%	314
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4630	STATE	7120	NHSP/M - SECURITY	018	OVER	411,330	499,960	122%	154,916	323%	3,278,805	3,343,898	102%	1,234,870	271%	2,100,000
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4630	STATE	7140	NHSP/M - MAINTENAN	018	OVER	4,051	5,582	138%	2,739	204%	12,541	19,627	157%	8,478	231%	16,959
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4630	STATE	7875	NHSP/M - LAUNDRY	018	OVER	290	808	279%	142	568%	8,455	5,633	67%	4,144	136%	4,172
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4630	STATE	8230	NHSP/M - CHAPLAIN	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4640	DIVIS	8302	DISTRICT OFFICES	018	OVER	2,917	1,428	0%	56	2,572%	7,890	-10,106	-1,28%	389	-2,801%	666
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4645	COMM	5172	SHEA FARM	018	OVER	5,569	4,320	78%	4,041	107%	43,285	26,704	62%	31,409	85%	45,284
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4645	COMM	6043	COMMUNITY CORREC	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREOVERTIME TOTALS	4645	COMM	7106	NHSP/M - MINIMUM SE	018	OVER	10,510	19,330	184%	7,894	245%	74					

2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4605	CORR7020 CHILD SEXUAL PREDI	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4605	CORR8036 SAFE STREETS TASK	060	BENE	0	-1,416	0%	798	-177%	0	0%	5,585	0%	9,575	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4605	CORR8332 MANCHESTER DOME	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4605	CORR8333 PRISON RAPE ELIMIN	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4605	CORR8334 FATHERHOOD GRAN	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4605	CORR8335 NHSPW CARL PERKIN	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4605	CORR8338 VICTIMS SERVICES C	060	BENE	4,028	5,808	144%	4,926	118%	38,293	42,317	111%	46,834	90%	79,421
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4605	CORR8344 SCAAP	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4605	CORR8369 RE-ENTRY GRANT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4605	CORR8672 SEXUAL ASSAULT PR	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4610	DIVIS6164 UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4610	DIVIS8059 WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4610	DIVIS8300 FINANCIAL SERVICES	060	BENE	29,836	33,987	114%	37,155	91%	230,463	248,915	108%	286,993	87%	487,108
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4615	SECUR7141 CLASSIFICATIONS	060	BENE	14,917	14,120	95%	17,738	80%	121,766	105,589	87%	144,792	73%	235,936
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4615	SECUR8233 OFFENDER RECORDS	060	BENE	6,822	7,031	103%	7,659	92%	61,588	52,099	85%	69,142	75%	110,929
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4615	SECUR8360 SECURITY & TRAININ	060	BENE	20,998	23,007	110%	19,913	116%	160,592	149,459	93%	152,297	98%	262,547
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4620	PRISO5716 AGRICULTURE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4620	PRISO5730 PRISON INDUSTRIES	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4620	PRISO5731 CORRECTIONAL INDU	060	BENE	38,062	41,302	109%	54,150	76%	279,734	308,983	110%	397,969	78%	699,488
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4620	PRISO5732 COMPUTERS IN SCH	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4625	PROFE5929 PROFESSIONAL STAN	060	BENE	30,760	38,587	125%	39,290	98%	217,611	239,006	110%	277,955	86%	487,406
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4630	STATE7103 NHSPM - KITCHEN	060	BENE	25,335	24,933	98%	26,611	94%	185,971	190,106	102%	195,331	97%	333,811
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4630	STATE7108 NHSPM - WAREHOUSE	060	BENE	9,112	9,559	105%	8,956	107%	68,431	70,307	102%	67,260	104%	114,842
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4630	STATE7113 NHSPM - ADMINSTR	060	BENE	1,374	3,676	267%	2,563	143%	24,338	27,534	113%	45,386	61%	78,004
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4630	STATE7120 NHSPM - SECURITY	060	BENE	655,773	685,625	105%	710,584	96%	5,025,926	4,975,668	99%	5,446,007	91%	9,222,023
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4630	STATE7140 NHSPM - MAINTENAN	060	BENE	26,820	28,882	108%	31,896	91%	196,532	211,547	108%	233,728	91%	400,341
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4630	STATE7875 NHSPM - LAUNDRY	060	BENE	5,278	4,777	91%	5,627	85%	41,742	29,177	70%	44,504	66%	71,710
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4630	STATE8230 NHSPM - CHAPLAINC	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4640	DIVIS8302 DISTRICT OFFICES	060	BENE	235,015	241,450	103%	259,385	93%	1,805,482	1,751,111	97%	1,992,697	88%	3,397,992
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4645	COMM5172 SHEA FARM	060	BENE	23,193	23,881	103%	25,726	93%	171,936	170,743	99%	190,713	90%	321,901
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4645	COMM6043 COMMUNITY CORREC	060	BENE	27,387	33,979	124%	31,193	109%	207,361	228,980	110%	236,183	97%	401,830
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4645	COMM7106 NHSPM - MINIMUM SE	060	BENE	30,145	39,668	132%	34,982	113%	240,893	259,566	108%	279,552	93%	485,610
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4645	COMM7107 NORTH END HOUSE	060	BENE	16,857	21,992	130%	15,104	146%	130,871	146,448	112%	117,266	125%	205,098
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4645	COMM7804 CALUMET HOUSE	060	BENE	26,426	25,686	97%	28,069	92%	206,716	175,430	85%	219,568	80%	360,938
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4645	COMM8305 COMM CORRECTIONS	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4650	MEDIC5833 SECURE PSYCHIATRI	060	BENE	87,756	97,013	111%	99,198	98%	663,148	717,040	108%	749,611	96%	1,288,954
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4650	MEDIC8231 MENTAL HEALTH	060	BENE	53,043	49,981	94%	65,641	78%	408,985	368,939	90%	506,123	73%	831,634
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4650	MEDIC8234 MEDICAL-DENTAL	060	BENE	129,073	128,856	100%	152,207	85%	985,128	958,713	97%	1,161,687	83%	1,953,780
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4650	MEDIC8235 RESIDENTIAL TREATM	060	BENE	70,828	70,168	99%	80,375	87%	538,877	530,604	98%	611,510	87%	1,033,812
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4650	MEDIC8236 PHARMACY	060	BENE	19,616	20,603	105%	22,608	91%	143,047	143,800	101%	164,869	87%	284,901
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4660	STATE7111 NHSPW - PRISON FO	060	BENE	65,961	63,288	96%	80,269	79%	513,746	463,467	90%	625,191	74%	1,038,308
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4670	LAKES8238 LAKES REGION FACIL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4680	BERLIN8250 BERLIN PRISON (NCF	060	BENE	348,349	355,718	102%	381,995	93%	2,603,419	2,567,297	99%	2,854,876	90%	4,767,912
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4690	INSTIT0808 CANTEN OPERATIO	060	BENE	13,586	10,763	79%	16,154	67%	103,479	96,946	94%	123,036	94%	209,102
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4690	INSTIT7860 VOCATIONAL TRAININ	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4690	INSTIT8232 PROGRAMS	060	BENE	128,486	130,044	101%	153,113	85%	979,150	950,391	97%	1,166,826	81%	2,004,019
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	9998	ERP G 9780 ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRBENEFITS TOTALS	4600	CATEGORY TOTALS			2,197,690	2,292,480	104%	2,475,864	93%	16,741,655	16,618,477	99%	18,863,312	88%	31,973,681
2017	010	46	CORRECTIONS DE	046	CORRECONSULTANTS TO	4600	OFFIC7101 COMMISSIONER'S OF	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRECONSULTANTS TO	4605	CORR8333 PRISON RAPE ELIMIN	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRECONSULTANTS TO	4605	CORR8335 NHSPW CARL PERKIN	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRECONSULTANTS TO	4630	STATE7140 NHSPM - MAINTENAN	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRECONSULTANTS TO	4645	COMM6043 COMMUNITY CORREC	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRECONSULTANTS TO	4650	MEDIC5833 SECURE PSYCHIATRI	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRECONSULTANTS TO	4670	LAKES8238 LAKES REGION FACIL	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRECONSULTANTS TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRECURRENT EXPENSES	4600	OFFIC0004 UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS DE	046	CORRECURRENT EXPENSES	4600	OFFIC1202 TITLE I PART D	020	CURF	0	0	0%	250	0%	0	2,980	0%	1,750	170%	3,000
2017	010	46	CORRECTIONS DE	046	CORRECURRENT EXPENSES	4600	OFFIC5347 INTERSTATE COMPAN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORRECURRENT EXPENSES	4600	OFFIC5891 DRUG FORFEITURE -	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORRECURRENT EXPENSES	4600	OFFIC5928 BUSINESS INFORMAT	020	CURF	0	15	0%	43	34%	0	162	0%	298	55%	510
2017	010	46	CORRECTIONS DE	046	CORRECURRENT EXPENSES	4600	OFFIC7101 COMMISSIONER'S OF	020	CURF	1,657	876	53%	1,706	51%	4,915	7,484	152%	5,062	148%	18,408
2017	010	46	CORRECTIONS DE	046	CORRECURRENT EXPENSES	4600	OFFIC7170 PAROLE BOARD	020	CURF	1,547	490	32%	608	81%	3,980	1,700	43%	1,563	109%	5,282
2017	010	46	CORRECTIONS DE	046	CORRECURRENT EXPENSES	4600	OFFIC7870 FORFEITURE FUNDS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORRECURRENT EXPENSES	4600	OFFIC8037 NHSPM-DONALD MIL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORRECURRENT EXPENSES	4600	OFFIC8301 HUMAN RESOURCES	020	CURF	45	157	346%	30	526%	1,322	1,884	143%	869	217%	3,038
2017	010	46	CORRECTIONS DE	046	CORRECURRENT EXPENSES	4600	OFFIC8303 FIELD SVCS - RESTIT	020	CURF	0	0	0%	0	0%	4,000	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORRECURRENT EXPENSES	4600	OFFIC8304 DFS HOLDING ACCOL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORRECURRENT EXPENSES	4600	OFFIC8331 COMM BASED SEX OF	0												

2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4630	STATE 7103	NHSPM - KITCHEN	020	CURF	13,616	2,732	20%	13,683	20%	50,014	33,793	68%	50,259	67%	53,557
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4630	STATE 7108	NHSPM - WAREHOUSE	020	CURF	46,513	34,164	73%	46,217	74%	249,191	246,993	99%	247,609	100%	405,236
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4630	STATE 7113	NHSPM - ADMINSTR	020	CURF	3,843	2,957	77%	3,843	77%	34,879	34,487	99%	34,878	99%	56,054
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4630	STATE 7120	NHSPM - SECURITY	020	CURF	699	12,203	1,747%	1,521	802%	50,676	105,612	208%	110,288	96%	151,072
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4630	STATE 7140	NHSPM - MAINTENAN	020	CURF	5,266	4,120	78%	5,268	78%	32,588	58,460	179%	32,604	179%	103,056
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4630	STATE 7875	NHSPM - LAUNDRY	020	CURF	0	659	0%	319	207%	2,072	3,649	176%	2,500	146%	3,824
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4630	STATE 8230	NHSPM - CHAPLAING	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4640	DIVIS	8302 DISTRICT OFFICES	020	CURF	12,292	1,835	15%	13,757	13%	59,648	60,319	101%	66,761	90%	88,633
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4645	COMM 5172	SHEA FARM	020	CURF	176	77	44%	176	44%	1,331	1,658	125%	1,331	125%	3,083
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4645	COMM 6043	COMMUNITY CORREC	020	CURF	35	41	118%	8	523%	827	180	22%	187	96%	322
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4645	COMM 7106	NHSPM - MINIMUM SE	020	CURF	0	18	0%	103	17%	1,144	1,161	101%	1,021	114%	1,240
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4645	COMM 7107	NHSPM - END HOUSE	020	CURF	0	206	0%	275	75%	2,051	1,747	85%	2,051	85%	3,301
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4645	COMM 7874	CALUMET HOUSE	020	CURF	195	40	21%	207	20%	1,328	1,838	138%	1,409	130%	1,856
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4645	COMM 8305	COMM CORRECTIONS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4650	MEDIC 5833	SECURE PSYCHIATRI	020	CURF	1,259	1,739	138%	1,525	114%	10,443	5,863	56%	12,651	46%	25,326
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4650	MEDIC 8231	MENTAL HEALTH	020	CURF	375	583	156%	274	213%	5,118	8,289	162%	3,747	221%	10,661
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4650	MEDIC 8234	MEDICAL-DENTAL	020	CURF	9,132	10,540	115%	9,307	113%	104,376	68,928	66%	106,370	65%	179,828
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4650	MEDIC 8235	RESIDENTIAL TREATM	020	CURF	377	93	25%	384	24%	2,970	1,251	42%	3,029	41%	14,945
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4650	MEDIC 8236	PHARMACY	020	CURF	18	0	0%	15	0%	24,042	19,712	82%	19,746	100%	25,943
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4660	STATE 7111	NHSPW - PRISON FO	020	CURF	2,928	660	23%	3,246	20%	15,894	26,331	166%	17,622	149%	38,675
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4670	LAKES 8238	LAKES REGION FACIL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4680	BERLIN 8250	BERLIN PRISON (NCF	020	CURF	22,628	12,949	57%	24,729	52%	121,115	128,131	106%	132,358	97%	227,168
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4690	INSTIT 0808	CANTEN OPERATION	020	CURF	0	0	0%	0	0%	300	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4690	INSTIT 7860	VOCATIONAL TRAININ	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	4690	INSTIT 8232	PROGRAMS	020	CURF	1,789	356	20%	2,004	18%	5,310	5,291	100%	5,946	89%	10,095
2017		010	46	CORRECTIONS DE	046	CORRECURRENT EXPENS	9998	ERP G 9780	ACTIVITY ACCT AGY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				CORRECTIONS DE	046	CORRECURRENT EXPENSE TOTALS						176,721	142,212	80%	187,162	76%	1,143,784	1,170,544	102%	1,273,472	92%	2,222,960
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 0903	VICTIM SERVICES AR	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 0903	VICTIM SERVICES AR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 0927	TRANS HOUSING UNI	048	CONT	0	0	0%	1,083	0%	0	0	0%	7,583	0%	13,000
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 1202	TITLE I PART D	030	EQUI	0	0	0%	1,217	0%	0	10,659	0%	8,517	125%	14,600
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 1202	TITLE I PART D	038	TECH	0	0	0%	333	0%	0	3,741	0%	2,333	160%	4,000
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 1202	TITLE I PART D	057	BOOK	0	0	0%	667	0%	0	4,993	0%	4,667	107%	8,000
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 1202	TITLE I PART D	066	EMPL	0	0	0%	909	0%	0	1,458	0%	6,366	23%	10,913
2017		010	46	CORRECTIONS DE	046	CORREALL 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 DE	046	CORREALL 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 DE	046	CORREALL OTHER	4600	OFFIC 5347	INTERSTATE COMPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 5891	DRUG FORFEITURE -	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 5891	DRUG FORFEITURE -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 5928	BUSINESS INFORMAT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 5928	BUSINESS INFORMAT	070	IN ST	0	0	0%	11	0%	0	126	0%	77	163%	132
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 5928	BUSINESS INFORMAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7101	COMMISSIONER'S OF	022	RENT	165	0	0%	139	0%	1,652	0	0%	1,390	0%	2,385
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7101	COMMISSIONER'S OF	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7101	COMMISSIONER'S OF	026	ORGA	0	0	0%	552	0%	100	100	100%	117	85%	6,620
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7101	COMMISSIONER'S OF	028	TRAN	21,229	9,650	45%	39,000	25%	66,005	39,752	60%	121,261	33%	380,963
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7101	COMMISSIONER'S OF	030	EQUI	0	0	0%	105,747	0%	0	79,433	0%	740,225	11%	1,268,958
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7101	COMMISSIONER'S OF	039	TELE	6,510	1,270	20%	10,258	12%	11,673	6,660	57%	18,393	36%	34,961
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7101	COMMISSIONER'S OF	045	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7101	COMMISSIONER'S OF	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7101	COMMISSIONER'S OF	066	EMPL	602	680	113%	617	110%	11,307	10,379	92%	11,589	90%	17,000
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7101	COMMISSIONER'S OF	070	IN ST	238	193	81%	319	61%	1,568	1,672	107%	2,102	80%	3,651
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7101	COMMISSIONER'S OF	080	OUT C	0	20	0%	275	7%	0	3,146	0%	1,923	164%	3,296
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7101	COMMISSIONER'S OF	103	CONT	5	5	100%	5	100%	27	36	133%	27	133%	836
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7101	COMMISSIONER'S OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7170	PAROLE BOARD	022	RENT	165	0	0%	148	0%	1,535	990	64%	1,374	72%	2,360
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7170	PAROLE BOARD	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7170	PAROLE BOARD	026	ORGA	0	0	0%	38	0%	0	0	0%	263	0%	450
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7170	PAROLE BOARD	030	EQUI	0	0	0%	30	0%	0	358	0%	209	171%	358
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7170	PAROLE BOARD	039	TELE	0	903	0%	1,098	82%	4,099	7,294	178%	13,179	55%	13,179
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7170	PAROLE BOARD	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7170	PAROLE BOARD	068	REML	0	67	0%	67	0%	0	0	0%	467	0%	800
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7170	PAROLE BOARD	070	IN ST	1,181	706	60%	1,328	53%	7,938	5,868	74%	8,926	66%	15,277
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7170	PAROLE BOARD	103	CONT	34	28	82%	34	82%	150	145	97%	150	97%	300
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7170	PAROLE BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46	CORRECTIONS DE	046	CORREALL OTHER	4600	OFFIC 7870	FORFEITURE FUNDS	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	46																			

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2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4615	SECUF8360 SECURITY & TRAININ	039	TELE	75	38	50%	76	49%	262	262	100%	266	98%	1,528
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4615	SECUF8360 SECURITY & TRAININ	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4615	SECUF8360 SECURITY & TRAININ	070	IN ST	194	0	0%	547	0%	748	2,784	372%	2,109	132%	6,731
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4615	SECUF8360 SECURITY & TRAININ	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4615	SECUF8360 SECURITY & TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5716 AGRICULTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5730 PRISON INDUSTRIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	022	RENT	602	602	100%	2,388	25%	4,357	4,445	102%	17,272	26%	29,213
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	023	HEAT	430	614	143%	510	120%	1,327	3,053	230%	1,576	194%	5,143
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	024	MAIN	1,996	3,710	186%	2,694	138%	7,751	14,288	184%	10,460	137%	23,419
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	030	EQUI	0	349	0%	2,372	15%	6,148	1,880	31%	3,017	82%	28,462
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	035	SHAR	0	0	0%	1,145	0%	0	0	0%	8,017	0%	13,743
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	039	TELE	888	441	50%	1,088	40%	3,916	3,248	83%	4,802	68%	10,649
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	040	CONT	953	193	20%	70	274%	953	193	20%	70	274%	1,579
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	049	TRAN	0	0	0%	241	0%	0	1,688	0%	1,685	100%	2,889
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	068	REML	11,459	16,889	147%	12,505	135%	89,281	102,721	115%	97,430	105%	175,933
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	070	IN ST	1,901	604	32%	2,978	20%	5,841	18,378	315%	9,147	201%	40,232
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	103	CONT	0	390	0%	342	114%	2,292	3,369	147%	2,031	166%	4,105
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5731 CORRECTIONAL INDL	GAP	GAAP	0	0	0%	0	0%	0	169	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4620	PRISO 5732 COMPUTERS IN SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4625	PROFE5929 PROFESSIONAL STAN	030	EQUI	0	0	0%	229	0%	0	862	0%	1,604	54%	2,750
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4625	PROFE5929 PROFESSIONAL STAN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4625	PROFE5929 PROFESSIONAL STAN	066	EMPL	0	0	0%	1,083	0%	0	5,382	0%	7,583	71%	13,000
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4625	PROFE5929 PROFESSIONAL STAN	070	IN ST	10	0	0%	10	0%	424	424	100%	424	100%	424
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4625	PROFE5929 PROFESSIONAL STAN	102	CONT	0	0	0%	2,500	0%	11,000	11,276	103%	30,000	38%	30,000
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4625	PROFE5929 PROFESSIONAL STAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7103 NHSPM - KITCHEN	021	FOOD	95,313	177,557	186%	97,767	182%	831,698	1,058,933	127%	853,111	124%	1,477,732
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7103 NHSPM - KITCHEN	022	RENT	40	0	0%	40	0%	280	240	86%	280	86%	480
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7103 NHSPM - KITCHEN	024	MAIN	448	0	0%	432	0%	698	1,444	207%	673	215%	1,444
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7103 NHSPM - KITCHEN	030	EQUI	8,724	0	0%	7,235	0%	8,724	5,830	67%	7,235	61%	47,466
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7103 NHSPM - KITCHEN	039	TELE	185	75	40%	189	40%	690	629	91%	704	89%	1,388
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7103 NHSPM - KITCHEN	047	OWN	0	0	0%	333	0%	0	3,205	0%	2,333	137%	4,000
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7103 NHSPM - KITCHEN	048	CONT	943	0	0%	611	0%	17,196	8,943	52%	11,135	80%	13,616
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7103 NHSPM - KITCHEN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7103 NHSPM - KITCHEN	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7103 NHSPM - KITCHEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7108 NHSPM - WAREHOUS	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7108 NHSPM - WAREHOUS	024	MAIN	0	0	0%	263	0%	2,966	2,110	71%	1,618	130%	3,158
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7108 NHSPM - WAREHOUS	030	EQUI	0	0	0%	1,284	0%	0	15,413	0%	8,991	171%	15,413
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7108 NHSPM - WAREHOUS	039	TELE	1,217	22	2%	1,239	2%	1,425	1,448	102%	1,450	100%	2,561
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7108 NHSPM - WAREHOUS	047	OWN	0	0	0%	539	0%	0	4,994	0%	3,772	132%	6,467
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7108 NHSPM - WAREHOUS	048	CONT	105	113	107%	185	61%	4,474	5,436	121%	7,892	69%	9,018
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7108 NHSPM - WAREHOUS	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7108 NHSPM - WAREHOUS	070	IN ST	0	0	0%	13	0%	156	156	100%	156	100%	156
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7108 NHSPM - WAREHOUS	103	CONT	503	100	20%	503	20%	1,092	811	74%	1,092	74%	1,092
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7108 NHSPM - WAREHOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7113 NHSPM - ADMINISTR	022	RENT	770	764	99%	879	87%	4,583	5,073	111%	5,232	97%	9,045
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7113 NHSPM - ADMINISTR	024	MAIN	94	0	0%	96	0%	418	0	0%	426	0%	3,710
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7113 NHSPM - ADMINISTR	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7113 NHSPM - ADMINISTR	039	TELE	1,491	811	54%	1,521	53%	10,003	7,644	76%	10,201	75%	12,600
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7113 NHSPM - ADMINISTR	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7113 NHSPM - ADMINISTR	070	IN ST	3,638	1,056	29%	3,638	29%	16,808	15,338	91%	16,808	91%	19,151
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7113 NHSPM - ADMINISTR	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7113 NHSPM - ADMINISTR	103	CONT	18	27	150%	18	150%	167	167	100%	167	100%	347
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7113 NHSPM - ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7120 NHSPM - SECURITY	022	RENT	314	0	0%	324	0%	5,682	2,878	51%	5,868	49%	7,924
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7120 NHSPM - SECURITY	024	MAIN	149	416	279%	152	274%	2,907	3,368	116%	2,965	114%	7,700
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7120 NHSPM - SECURITY	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7120 NHSPM - SECURITY	030	EQUI	4,680	6,181	132%	15,460	40%	4,680	18,816	402%	15,460	122%	27,213
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7120 NHSPM - SECURITY	039	TELE	0	89	0%	1,770	5%	21,235	20,883	98%	21,235	98%	21,235
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7120 NHSPM - SECURITY	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7120 NHSPM - SECURITY	068	REML	33,078	40,188	121%	32,761	123%	250,369	250,743	100%	247,964	101%	428,962
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7120 NHSPM - SECURITY	070	IN ST	6,920	3,293	48%	7,313	45%	30,621	32,434	106%	32,359	100%	90,673
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7120 NHSPM - SECURITY	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7120 NHSPM - SECURITY	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7120 NHSPM - SECURITY	103	CONT	116	18	16%	116	16%	440	317	72%	440	72%	440
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4630	STATE 7120 NHSPM - SECURITY	242	TRAN	-1,977	554	0%	944	59%	22,245	-2,941	-13%	6,609	-4	

2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4640	DIVISIC	8302	DISTRICT OFFICES	048	CONT	80	46	58%	425	11%	673	537	80%	3,572	15%	4,634
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4640	DIVISIC	8302	DISTRICT OFFICES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4640	DIVISIC	8302	DISTRICT OFFICES	068	REMU	0	0	0%	125	0%	750	750	100%	750	100%	1,500
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4640	DIVISIC	8302	DISTRICT OFFICES	070	IN ST	8,837	5,324	60%	9,288	57%	46,255	43,201	93%	48,617	93%	91,110
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4640	DIVISIC	8302	DISTRICT OFFICES	080	OUT C	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4640	DIVISIC	8302	DISTRICT OFFICES	102	CONT	0	4,800	0%	7,683	62%	24,956	28,193	113%	45,844	61%	92,193
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4640	DIVISIC	8302	DISTRICT OFFICES	103	CONT	540	281	52%	576	49%	3,048	3,422	112%	3,251	105%	15,526
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4640	DIVISIC	8302	DISTRICT OFFICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	5172	SHEA FARM	022	RENT	89	0	0%	106	0%	761	0	0%	905	0%	1,434
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	5172	SHEA FARM	023	HEAT	4,658	4,541	97%	5,265	86%	19,478	19,653	101%	22,013	89%	44,929
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	5172	SHEA FARM	024	MAIN	585	0	0%	351	0%	1,000	600	60%	600	100%	600
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	5172	SHEA FARM	030	EQUI	4,233	0	0%	4,249	0%	4,233	0	0%	4,249	0%	4,250
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	5172	SHEA FARM	039	TELE	20	5	26%	21	26%	142	112	78%	145	77%	255
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	5172	SHEA FARM	047	OWN	0	0	0%	165	0%	1,804	1,978	110%	1,897	104%	1,978
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	5172	SHEA FARM	048	CONT	2,380	83	3%	1,576	5%	6,059	853	14%	4,011	21%	4,314
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	5172	SHEA FARM	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	5172	SHEA FARM	070	IN ST	219	55	25%	341	16%	987	646	65%	1,539	42%	2,769
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	5172	SHEA FARM	103	CONT	8	182	2,275%	8	2,275%	1,139	1,132	99%	1,139	99%	1,840
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	5172	SHEA FARM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	021	FOOD	7,994	687	9%	8,200	8%	62,735	3,438	5%	64,351	5%	151,165
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	024	MAIN	43	0	0%	43	0%	43	182	418%	43	418%	264
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	030	EQUI	0	0	0%	241	0%	0	0	0%	1,684	0%	2,886
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	039	TELE	86	125	146%	105	119%	359	650	181%	439	148%	11,744
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	048	CONT	0	0	0%	10	0%	0	0	0%	70	0%	120
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	068	REMU	557	1,527	274%	762	200%	4,749	7,974	168%	6,494	123%	13,745
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	070	IN ST	310	233	75%	518	45%	2,042	1,460	71%	3,414	43%	6,708
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	103	CONT	0	0	0%	18	0%	0	0	0%	123	0%	210
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	6043	COMMUNITY CORREC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7106	NHSP/M - MINIMUM SE	021	FOOD	18,959	1,433	8%	19,447	7%	69,631	8,589	12%	71,424	12%	155,041
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7106	NHSP/M - MINIMUM SE	022	RENT	89	0	0%	147	0%	491	155	32%	813	19%	2,360
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7106	NHSP/M - MINIMUM SE	024	MAIN	0	0	0%	41	0%	0	0	0%	289	0%	496
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7106	NHSP/M - MINIMUM SE	030	EQUI	0	0	0%	21	0%	0	0	0%	146	0%	250
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7106	NHSP/M - MINIMUM SE	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7106	NHSP/M - MINIMUM SE	047	OWN	0	0	0%	172	0%	0	0	0%	1,202	0%	2,060
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7106	NHSP/M - MINIMUM SE	048	CONT	80	83	104%	78	106%	1,031	368	36%	1,009	36%	2,005
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7106	NHSP/M - MINIMUM SE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7106	NHSP/M - MINIMUM SE	068	REMU	7,398	8,212	111%	7,349	112%	54,921	53,116	97%	54,556	97%	91,747
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7106	NHSP/M - MINIMUM SE	070	IN ST	0	0	0%	42	0%	8	0	0%	53	0%	500
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7106	NHSP/M - MINIMUM SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7107	NORTH END HOUSE	022	RENT	178	0	0%	178	0%	847	0	0%	847	0%	1,524
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7107	NORTH END HOUSE	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7107	NORTH END HOUSE	030	EQUI	0	0	0%	204	0%	699	0	0%	626	0%	2,449
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7107	NORTH END HOUSE	039	TELE	20	5	26%	21	25%	142	110	77%	145	76%	420
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7107	NORTH END HOUSE	047	OWN	0	0	0%	115	0%	2,146	1,354	63%	1,023	132%	1,375
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7107	NORTH END HOUSE	048	CONT	122	83	68%	82	102%	3,396	368	11%	2,280	16%	3,833
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7107	NORTH END HOUSE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7107	NORTH END HOUSE	070	IN ST	0	0	0%	9	0%	0	0	0%	61	0%	105
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7107	NORTH END HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7874	CALUMET HOUSE	022	RENT	89	0	0%	124	0%	623	275	44%	868	32%	1,699
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7874	CALUMET HOUSE	023	HEAT	8,061	8,949	111%	8,091	111%	29,865	29,331	98%	29,976	98%	55,191
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7874	CALUMET HOUSE	024	MAIN	183	0	0%	277	0%	708	1,342	189%	1,072	125%	2,006
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7874	CALUMET HOUSE	030	EQUI	0	0	0%	799	0%	0	2,755	0%	5,592	49%	9,587
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7874	CALUMET HOUSE	039	TELE	392	836	213%	400	209%	1,488	2,931	197%	1,518	193%	4,350
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7874	CALUMET HOUSE	047	OWN	0	0	0%	483	0%	4,033	4,136	103%	5,078	81%	5,793
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7874	CALUMET HOUSE	048	CONT	1,117	1,380	124%	2,692	51%	3,099	2,272	73%	7,469	30%	9,301
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7874	CALUMET HOUSE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7874	CALUMET HOUSE	070	IN ST	292	411	141%	416	99%	2,182	3,212	147%	3,109	103%	6,180
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7874	CALUMET HOUSE	103	CONT	5	519	11,533%	3	14,871%	2,240	2,531	113%	1,739	146%	3,467
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	7874	CALUMET HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	8305	COMM CORRECTIONS	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	8305	COMM CORRECTIONS	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4645	COMM	8305	COMM CORRECTIONS	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	

2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8234	MEDICAL-DENTAL	103	CONT	48	56	117%	43	129%	333	558	168%	301	185%	2,890
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8234	MEDICAL-DENTAL	502	PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8234	MEDICAL-DENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8235	RESIDENTIAL TREAT	024	MAIN	0	0	0%	32	0%	0	0	0%	222	0%	380
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8235	RESIDENTIAL TREAT	030	EQUI	0	0	0%	27	0%	0	0	0%	190	0%	326
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8235	RESIDENTIAL TREAT	039	TELE	0	22	0%	24	91%	1	105	10,493%	1	10,287%	289
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8235	RESIDENTIAL TREAT	048	CONT	0	0	0%	19	0%	0	0	0%	132	0%	226
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8235	RESIDENTIAL TREAT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8235	RESIDENTIAL TREAT	070	IN ST	180	59	32%	118	49%	755	98	13%	496	20%	1,104
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8235	RESIDENTIAL TREAT	103	CONT	0	0	0%	65	0%	0	0	0%	453	0%	777
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8235	RESIDENTIAL TREAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8236	PHARMACY	022	RENT	319	0	0%	538	0%	1,406	1,990	142%	2,370	84%	6,354
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8236	PHARMACY	024	MAIN	0	0	0%	2,298	0%	0	323	0%	16,088	2%	27,580
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8236	PHARMACY	030	EQUI	0	0	0%	75	0%	0	0	0%	525	0%	900
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8236	PHARMACY	039	TELE	41	20	50%	42	49%	143	142	100%	146	98%	261
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8236	PHARMACY	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8236	PHARMACY	070	IN ST	0	0	0%	3	0%	0	0	0%	23	0%	39
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8236	PHARMACY	100	PRES	211,855	247,741	117%	226,254	109%	1,372,483	1,515,412	110%	1,465,766	103%	2,486,297
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8236	PHARMACY	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8236	PHARMACY	103	CONT	32	152	475%	32	475%	224	375	167%	224	167%	432
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4650	MEDIC 8236	PHARMACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	021	FOOD	4,275	5,156	121%	4,385	118%	48,553	38,965	80%	49,803	78%	132,753
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	022	RENT	335	156	47%	364	43%	2,588	127,111	4,912%	2,808	4,527%	270,443
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	023	HEAT	12,140	33,390	275%	23,894	140%	87,553	80,895	92%	172,322	47%	312,435
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	024	MAIN	648	231	36%	1,221	19%	4,554	2,714	60%	8,582	32%	12,296
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	030	EQUI	958	0	0%	605	0%	4,535	279	6%	2,861	10%	3,991
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	039	TELE	1,656	1,012	61%	1,687	60%	7,302	7,634	105%	7,438	103%	11,096
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	047	OWN	229	127	56%	429	30%	1,697	2,272	134%	3,183	17%	4,394
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	048	CONT	1,296	75	6%	563	13%	13,178	962	7%	5,725	17%	7,988
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	068	REML	5,114	6,367	125%	6,578	97%	36,487	34,167	94%	46,938	73%	80,008
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	070	IN ST	818	54	7%	1,003	5%	4,871	9,386	193%	5,973	157%	10,923
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	102	CONT	93,352	42,560	46%	148,918	29%	426,384	184,688	43%	680,179	27%	950,500
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	103	CONT	680	545	80%	680	80%	4,048	3,788	94%	4,048	94%	5,959
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4660	STATE 7111	NHSPW - PRISON FO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4670	LAKES 8238	LAKES REGION FACIL	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4670	LAKES 8238	LAKES REGION FACIL	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4670	LAKES 8238	LAKES REGION FACIL	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4670	LAKES 8238	LAKES REGION FACIL	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4670	LAKES 8238	LAKES REGION FACIL	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4670	LAKES 8238	LAKES REGION FACIL	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4670	LAKES 8238	LAKES REGION FACIL	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4670	LAKES 8238	LAKES REGION FACIL	068	REML	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4670	LAKES 8238	LAKES REGION FACIL	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4670	LAKES 8238	LAKES REGION FACIL	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4670	LAKES 8238	LAKES REGION FACIL	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4670	LAKES 8238	LAKES REGION FACIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	021	FOOD	34,818	43,190	124%	35,714	121%	449,959	307,755	68%	461,543	67%	652,140
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	022	RENT	544	89	16%	786	11%	3,569	1,674	47%	5,155	32%	8,855
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	023	HEAT	94,510	87,935	93%	111,006	79%	477,091	483,330	101%	560,362	86%	1,387,409
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	024	MAIN	554	34	6%	4,174	1%	656	1,279	195%	4,942	26%	21,717
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	030	EQUI	11,445	2,625	23%	27,410	10%	11,445	23,600	206%	27,410	86%	94,812
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	039	TELE	4,264	10,952	257%	6,089	180%	23,900	34,610	145%	34,135	101%	58,424
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	047	OWN	3,300	4,983	151%	4,161	120%	28,501	51,184	180%	35,933	142%	72,236
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	048	CONT	12,372	5,859	47%	17,662	33%	63,335	33,573	53%	90,420	37%	137,861
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	068	REML	17,110	21,653	127%	20,643	105%	133,183	132,910	100%	160,684	83%	278,368
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	070	IN ST	5,864	4,259	73%	7,331	58%	45,951	40,309	88%	57,448	70%	98,774
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	102	CONT	0	3,551	0%	3,626	98%	16,738	21,104	126%	19,826	108%	43,518
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	103	CONT	1,880	2,590	138%	1,880	138%	12,088	11,258	93%	12,088	93%	20,565
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4680	BERLIN 8250	BERLIN PRISON (NCF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4690	INSTIT 0808	CANTEEN OPERATION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4690	INSTIT 0808	CANTEEN OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4690	INSTIT 7860	VOCATIONAL TRAININ	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4690	INSTIT 7860	VOCATIONAL TRAININ	103	CONT	26,772	11,706	44%	41,206	28%	125,591	98,919	79%	193,298	51%	352,975
2017	010	46	CORRECTIONS DE	046	CORREALL OTHER	4690	INSTIT 7860	VOCATIONAL TRAININ	533	FOST	0	0	0%	0	0%	0	0	0%	0		

2017	010	51	ACCOUNTANCY B051	ACCOLL ALL OTHER	5100	BOARF2115	BOARD OF ACCOUNT	030	EQUIP	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	51	ACCOUNTANCY B051	ACCOLL ALL OTHER	5100	BOARF2115	BOARD OF ACCOUNT	035	SHAR	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	51	ACCOUNTANCY B051	ACCOLL ALL OTHER	5100	BOARF2115	BOARD OF ACCOUNT	048	CONT	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	51	ACCOUNTANCY B051	ACCOLL ALL OTHER	5100	BOARF2115	BOARD OF ACCOUNT	052	MAST	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	51	ACCOUNTANCY B051	ACCOLL ALL OTHER	5100	BOARF2115	BOARD OF ACCOUNT	070	IN ST	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	51	ACCOUNTANCY B051	ACCOLL ALL OTHER	5100	BOARF2115	BOARD OF ACCOUNT	080	OUT C	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	51	ACCOUNTANCY B051	ACCOLL ALL OTHER	5100	BOARF2115	BOARD OF ACCOUNT	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	
2017		51	ACCOUNTANCY B051	ACCOLL ALL OTHER			CATEGORY TOTALS			0	0%	0%	0%	0	0%	0%	0	0%	
2017		51	ACCOUNTANCY B051	ACCOLAGENCY TOTALS						0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5600	OFFIC3280	TEACHER QUALITY E	010	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5600	OFFIC6001	COMMISSIONER	010	PERS	3,789	4,623	122%	3,883	119%	30,818	41,929	136%	31,579	133%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5600	OFFIC6001	COMMISSIONER	011	PERS	9,213	9,397	102%	9,397	100%	69,096	70,478	102%	70,475	100%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5600	OFFIC6001	COMMISSIONER	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5600	OFFIC6014	AUDIT REVIEW - TECH	010	PERS	17,312	13,022	75%	17,097	76%	97,214	95,851	99%	96,009	100%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5600	OFFIC6014	AUDIT REVIEW - TECH	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5600	OFFIC6185	UNEMPLOYMENT CO	010	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5600	OFFIC6062	WORKERS COMPENS	010	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5605	OFFIC2022	GOVERNANCE AND S	010	PERS	9,546	15,420	162%	10,128	152%	72,173	116,154	161%	76,574	152%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5605	OFFIC2022	GOVERNANCE AND S	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5605	OFFIC4275	OIT STATE	010	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5605	OFFIC6002	BUSINESS MANAGEM	010	PERS	40,344	24,449	61%	36,993	66%	259,323	196,428	76%	237,785	83%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5605	OFFIC6002	BUSINESS MANAGEM	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5605	OFFIC6003	DEPUTY COMMISSION	010	PERS	12,671	17,151	135%	12,879	133%	95,034	135,039	142%	96,599	140%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5605	OFFIC6003	DEPUTY COMMISSION	011	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5605	OFFIC6003	DEPUTY COMMISSION	012	PERS	8,519	8,690	102%	8,706	100%	65,736	65,172	99%	67,177	97%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5605	OFFIC6003	DEPUTY COMMISSION	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5610	FINANC6019	OTHER STATE AID	010	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5615	COURT4101	COURT ORDERED PL	010	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF3260	CURRICULUM AND AS	010	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF3260	CURRICULUM AND AS	011	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF3260	CURRICULUM AND AS	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF3271	HIV/HEALTH EDUCAT	010	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF3271	HIV/HEALTH EDUCAT	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF3277	21ST CENTURY GRAN	010	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF3277	21ST CENTURY GRAN	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF3279	MATH/SCIENCE PART	010	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF3279	MATH/SCIENCE PART	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF3279	MATH/SCIENCE PART	059	TEMP	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF6401	INSTRUCTION - STAT	010	PERS	4,157	4,313	104%	4,020	107%	30,799	33,188	108%	29,784	111%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF6401	INSTRUCTION - STAT	011	PERS	7,396	7,544	102%	7,541	100%	55,508	56,581	102%	56,594	100%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF6401	INSTRUCTION - STAT	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF6421	NAEP STATE COORD	010	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF6421	NAEP STATE COORD	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF6422	STATE ASSESSMENT	010	PERS	300	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF6422	STATE ASSESSMENT	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF6422	STATE ASSESSMENT	059	TEMP	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF6424	PUBLIC CHARTER SC	010	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF6424	PUBLIC CHARTER SC	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5620	DIV OF7534	NH SCHOLARS PROG	010	PERS	0	0%	0%	4,503	0%	0	0%	31,520	0%	54,034
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5621	ASSES4967	ASSESSMENT-STATE	010	PERS	7,136	32,782	459%	8,171	401%	251,445	227,228	90%	287,914	79%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5621	ASSES4985	NAEP STATE COORD	010	PERS	5,948	6,068	102%	6,066	100%	44,606	45,506	102%	45,493	100%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5621	ASSES4993	STATE ASSESSMENT	010	PERS	97,745	37,390	38%	109,091	34%	233,853	189,886	81%	260,996	73%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU2184	SPECIAL EDUCATION	010	PERS	8,018	8,774	109%	8,115	108%	60,352	68,921	114%	61,086	113%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU2184	SPECIAL EDUCATION	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU4107	STATE IMPROVE PLA	010	PERS	5,386	5,274	98%	10,590	50%	41,821	42,944	103%	82,221	52%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU4107	STATE IMPROVE PLA	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU4107	STATE IMPROVE PLA	059	TEMP	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU4108	STATE DROPOUT GR	059	TEMP	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU4110	SPECIAL EDUCATION	010	PERS	62,698	75,804	121%	65,520	116%	517,648	569,016	110%	540,954	105%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU4110	SPECIAL EDUCATION	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU4110	SPECIAL EDUCATION	059	TEMP	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU5999	PROJECT AWARE	010	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU5999	PROJECT AWARE	011	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU5999	PROJECT AWARE	012	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU5999	PROJECT AWARE	013	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU5999	PROJECT AWARE	014	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU5999	PROJECT AWARE	015	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU5999	PROJECT AWARE	016	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU5999	PROJECT AWARE	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU5999	PROJECT AWARE	019	HOLI	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU5999	PROJECT AWARE	059	TEMP	2,963	6,563	222%	3,871	170%	42,189	50,925	121%	55,126	92%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU8894	SAMSHA (SUBST ABU	010	PERS	12,018	12,656	105%	20,907	61%	24,285	94,837	391%	42,246	224%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5625	SPECU8894	SAMSHA (SUBST ABU	059	TEMP	0	4,064	0%	10,351	39%	65,730	30,476	46%	101,983	30%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5630	INTEG1131	SCHOOL IMPROVEME	010	PERS	24,271	5,498	23%	18,158	30%	59,402	41,531	70%	44,440	93%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5630	INTEG1131	SCHOOL IMPROVEME	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5630	INTEG2183	TITLE II PROF DEVEL	010	PERS	8,162	4,945	61%	17,848	28%	61,691	37,834	61%	134,909	28%
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5630	INTEG2183	TITLE II PROF DEVEL	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5630	INTEG3095	DRUG FREE SCHOOL	010	PERS	0	0%	0%	0%	0	0%	0%	0	0%	
2017	010	56	EDUCATION DEPT	EDUCAFULL TIME PERSON	5630	INTEG3261	COMPENSATORY EDI	010	PERS	44,225	40,102	91%	40,852	98%	325,856	349,042	107%	301,005	116%

2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5635	PROG7104	HARRIET L. HUNTRES	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5635	PROG7104	HARRIET L. HUNTRES	019	HOLI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5640	FOOD 3002	PROGRAM SERVICES	010	PERS	17,012	20,523	121%	20,543	100%	164,991	159,257	97%	199,239	80%	337,410	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5640	FOOD 3002	PROGRAM SERVICES	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5640	FOOD 3002	PROGRAM SERVICES	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5640	FOOD 3004	SCHOOL NUTRITION	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5645	CERT16094	DRIVER EDUCATION	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5645	CERT16204	EDUCATION CREDEN	010	PERS	41,690	34,750	83%	42,413	82%	248,153	255,188	103%	252,456	101%	433,853	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5645	CERT16204	EDUCATION CREDEN	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5650	CAREE2996	CAREER SCHOOL LIC	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5650	CAREE2996	CAREER SCHOOL LIC	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5650	CAREE4082	CAREER TECH - ADUI	010	PERS	3,216	3,361	105%	3,280	102%	24,120	25,305	105%	24,601	103%	43,004	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5650	CAREE4082	CAREER TECH - ADUI	011	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5650	CAREE4082	CAREER TECH - ADUI	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5650	CAREE4095	YOUTH TITLE I	010	PERS	10,479	13,859	132%	13,586	102%	80,093	88,388	110%	103,843	85%	180,077	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5650	CAREE4095	YOUTH TITLE I	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5650	CAREE6030	VOCATIONAL EDUCA	010	PERS	19,023	19,826	104%	24,361	81%	166,489	148,955	89%	213,206	70%	350,472	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5650	CAREE6030	VOCATIONAL EDUCA	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5650	CAREE6032	VOCATIONAL EDUCA	010	PERS	15,441	22,548	146%	22,669	99%	124,766	169,852	136%	183,172	93%	335,888	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5650	CAREE6032	VOCATIONAL EDUCA	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5650	CAREE6034	WORKFORCE INVEST	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14020	FIELD PROGRAMS-MA	010	PERS	242,038	232,838	96%	274,592	85%	1,703,169	1,751,873	103%	1,932,244	91%	3,386,313	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14020	FIELD PROGRAMS-MA	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14020	FIELD PROGRAMS-MA	019	HOLI	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14020	FIELD PROGRAMS-MA	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14030	BLIND PROGRAM-ST	010	PERS	11,346	11,396	100%	12,273	93%	85,358	85,354	100%	92,334	92%	154,472	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14030	BLIND PROGRAM-ST	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14031	VENDING STANDS	010	PERS	9,852	10,931	111%	12,399	88%	111,565	99,003	89%	140,411	71%	219,593	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14031	VENDING STANDS	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14033	BLIND PROGRAM-FEC	010	PERS	15,564	15,665	101%	16,183	97%	117,047	122,496	105%	121,700	101%	213,329	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14033	BLIND PROGRAM-FEC	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14040	DISABILITY DETERMIN	010	PERS	158,054	154,649	98%	193,711	80%	1,133,103	1,149,751	101%	1,388,733	83%	2,417,673	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14040	DISABILITY DETERMIN	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14040	DISABILITY DETERMIN	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14050	SOCIAL SECURITY TR	010	PERS	0	0	0%	365	0%	52,104	0	0%	4,341	0%	4,377	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14050	SOCIAL SECURITY TR	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14080	PROGRAM ADMINIST	010	PERS	52,027	56,216	108%	58,199	97%	425,943	431,292	101%	476,473	91%	807,119	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14080	PROGRAM ADMINIST	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14080	PROGRAM ADMINIST	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14081	IN-SERVICE TRAINING	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14092	INDEPENDENT SERVI	010	PERS	4,532	4,623	102%	4,619	100%	35,686	36,473	102%	36,376	100%	62,395	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14092	INDEPENDENT SERVI	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA14097	TANF	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA16485	INDEPENDENT SERVI	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA16485	INDEPENDENT SERVI	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5655	VOCA16525	VOCATIONAL REHAB	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5660	ADULT6417	INST/SERV/HHS BASI	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5660	ADULT7004	ADULT EDUCATION	010	PERS	11,918	13,536	114%	16,630	81%	90,102	103,616	115%	125,720	82%	225,008	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5660	ADULT7004	ADULT EDUCATION	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5665	HIGHE1859	CAREER SCHOOL LIC	010	PERS	3,216	9,782	304%	2,812	348%	24,120	39,443	164%	21,090	187%	45,344	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5665	HIGHE1860	VETERANS EDUCATI	010	PERS	7,373	1,824	25%	8,954	20%	47,612	43,890	92%	57,826	76%	96,898	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5665	HIGHE1860	VETERANS EDUCATI	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5665	HIGHE1861	ACCESS CHALLENGE	010	PERS	0	0	0%	113	0%	8,404	0	0%	1,358	0%	1,358	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5665	HIGHE1861	ACCESS CHALLENGE	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5665	HIGHE1861	ACCESS CHALLENGE	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5665	HIGHE1864	SCHOLARSHIPS FOR	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5665	HIGHE1865	NEW ENGLAND BOAR	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5665	HIGHE6777	ADMINISTRATION FEE	010	PERS	0	2,582	0%	2,741	94%	0	19,361	0%	19,189	101%	32,896	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5665	HIGHE8679	HIGHER EDUCATION	010	PERS	7,992	8,514	107%	8,586	99%	52,361	65,055	124%	56,252	116%	107,125	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5665	HIGHE8679	HIGHER EDUCATION	011	PERS	6,405	6,533	102%	6,533	100%	48,039	49,000	102%	48,998	100%	85,649	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5665	HIGHE8679	HIGHER EDUCATION	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5699	ARRA10806	ARRA - TITLE I PRT A	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5699	ARRA10807	ARRA ED TECH STAT	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5699	ARRA10810	EDUC FOR DISADVAN	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056	EDUCAFULL TIME PERSON5699	ARRA10884	ARRA - WIA YOUTH S	059	TEMP	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2017	2017	010	56	EDUCATION DEPT	056																	

2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5635	PROG	6029	DRUG FREE SCHOOL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5635	PROG	6050	NH BUILDING AUTHO	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5635	PROG	6145	COMMON CORE DATA	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5635	PROG	6156	LONGITUDINAL DATA	060	BENE	10,031	0	0%	13,010	0%	67,406	15,553	23%	87,424	18%	156,846	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5635	PROG	7104	HARRIET L. HUNTRES	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5635	PROG	7105	HATTIE E.F. LIVESEY	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5640	FOOD	3002	PROGRAM SERVICES	060	BENE	11,926	14,739	124%	14,271	103%	106,139	107,660	101%	127,004	85%	214,704	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5640	FOOD	3004	SCHOOL NUTRITION	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5640	FOOD	3941	SUMMER FOOD SERV	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5640	FOOD	3949	CHILD AND ADULT FC	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5645	CERT	6094	DRIVER EDUCATION	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5645	CERT	6104	TROOPS TO TEACHE	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5645	CERT	6105	DRIVER ED TEACHER	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5645	CERT	6204	EDUCATION CREDEN	060	BENE	17,581	16,604	94%	17,803	93%	115,682	119,322	103%	117,143	102%	189,362	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5650	CARE	2996	CAREER SCHOOL LIC	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5650	CARE	4082	CAREER TECH - ADU	060	BENE	2,605	2,780	107%	2,817	99%	19,513	19,901	102%	21,100	94%	35,895	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5650	CARE	4095	YOUTH TITLE I	060	BENE	3,400	6,155	181%	5,499	112%	25,789	29,176	113%	41,710	70%	72,027	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5650	CARE	6030	VOCATIONAL EDUCAT	060	BENE	9,644	10,169	105%	11,594	88%	78,575	73,960	94%	94,459	78%	156,221	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5650	CARE	6031	APPRENTICESHIP TR	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5650	CARE	6032	VOCATIONAL EDUCAT	060	BENE	5,535	7,716	139%	11,312	68%	50,425	56,990	113%	103,052	55%	164,855	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5650	CARE	6034	WORKFORCE INVEST	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5650	CARE	6039	ACADEMIC PERFORM	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5650	CARE	6041	HIGH SCHOOL VISION	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	14020	FIELD PROGRAMS-MA	060	BENE	130,819	142,432	109%	162,821	87%	936,776	987,730	106%	1,165,935	85%	1,992,465	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	14029	ST SUPPORTED EMPLO	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	14030	BLIND PROGRAM-ST	060	BENE	5,459	4,218	77%	6,524	65%	41,060	30,337	74%	49,064	62%	75,279	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	14031	VENDING STANDS	060	BENE	6,341	8,929	141%	8,709	103%	61,738	70,746	115%	84,791	83%	140,905	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	14033	BLIND PROGRAM-FED	060	BENE	8,996	9,448	105%	9,602	98%	66,792	69,010	103%	71,292	97%	122,192	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	14038	SELF EMPLOYMENT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	14040	DISABILITY DETERMIN	060	BENE	83,163	89,986	108%	104,467	86%	588,196	603,032	103%	738,877	82%	1,280,964	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	14050	SOCIAL SECURITY TR	060	BENE	0	0	0%	0	0%	30,403	0	0%	938	0%	938	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	14080	PROGRAM ADMINIST	060	BENE	27,476	31,569	115%	29,807	106%	201,173	226,143	112%	218,242	104%	376,697	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	14081	IN-SERVICE TRAINING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	14092	INDEPENDENT SERVI	060	BENE	1,664	1,572	94%	1,754	90%	12,834	11,941	93%	13,533	88%	23,153	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	14097	TANF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	14131	INTERPRETER CERT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	18210	JOHN NESMITH FUND	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	16485	INDEPENDENT SERVI	060	BENE	0	0	0%	865	0%	0	0	0%	6,058	0%	10,385	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	16520	VENDING STANDS-SE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5655	VOCA	16525	VOCATIONAL REHAB	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5660	ADULT	6417	INST/SERV/HHS BASI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5660	ADULT	7004	ADULT EDUCATION	060	BENE	3,584	3,845	107%	5,548	69%	24,193	28,539	118%	37,446	76%	67,796	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5665	HIGHE	1859	CAREER SCHOOL LIC	060	BENE	1,256	5,548	442%	1,446	384%	9,414	18,909	201%	10,839	174%	26,004	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5665	HIGHE	1860	VETERANS EDUCATIO	060	BENE	5,400	740	14%	7,144	10%	33,819	30,865	91%	44,733	69%	73,986	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5665	HIGHE	1861	ACCESS CHALLENGE	060	BENE	0	0	0%	23	0%	6,922	0	0%	274	0%	274	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5665	HIGHE	1868	CLOSED SCHOOL TR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5665	HIGHE	6777	ADMINISTRATION FEE	060	BENE	138	1,796	1,298%	460	390%	1,123	13,049	1,162%	3,736	349%	25,403	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5665	HIGHE	8679	HIGHER EDUCATION	060	BENE	5,898	6,205	105%	5,439	114%	37,496	45,636	122%	34,580	132%	64,184	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5699	ARRA	0806	ARRA - TITLE I PRT A	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5699	ARRA	0807	ARRA ED TECH STAT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5699	ARRA	0810	EDUC FOR DISADVAN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5699	ARRA	0811	ARRA - EDUCATION F	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5699	ARRA	0814	ARRA - PRT B SEC 61	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5699	ARRA	0815	ARRA - PRT B SEC 61	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5699	ARRA	0822	ARRA - FOOD & NUTR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5699	ARRA	0884	ARRA - WIA YOUTH S	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	9998	ERP G	9784	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	040	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS	5600	OFFIC	7550	ADEQUATE EDUCATIO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCABENEFITS TOTALS				CATEGORY TOTALS			534,389	573,076	107%	685,951	84%	3,882,757	4,049,945	104%	4,768,126	85%	8,157,394	0
2017	010	56	EDUCATION DEPT	056	EDUCACONSULTANTS TO	5600	OFFIC	3280	TEACHER QUALITY E	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCACONSULTANTS TO	5600	OFFIC	6165	UNEMPLOYMENT CO	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCACONSULTANTS TO	5605	OFFIC	2022	GOVERNANCE AND S	046	CONS	2,488	100	4%	4,840	2%	19,219	21,061	110%	37,382	56%	52,836	0
2017	010	56	EDUCATION DEPT	056	EDUCACONSULTANTS TO	5620	DIV OF	3271	HIV/HEALTH EDUCAT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCACONSULTANTS TO	5620	DIV OF	3277	21ST CENTURY GRAN	046	CONS	0	0	0%	0	0%	0	0	0%</				

2017	2017	010	56	EDUCATION DEPT	056	EDUCA CONSULTANTS TO	5650	CAREE 6034	WORKFORCE INVEST	046	CONS	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CONSULTANTS TO	5650	CAREE 6039	ACADEMIC PERFORM	046	CONS	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CONSULTANTS TO	5655	VOCA 14020	FIELD PROGRAMS-MA	046	CONS	0	0	0%	6,250	0%	390	0	0%	20,671	0%	75,000		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CONSULTANTS TO	5655	VOCA 14031	VENDING STANDS	046	CONS	0	0	0%	125	0%	0	0	0%	875	0%	1,500		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CONSULTANTS TO	5655	VOCA 14040	DISABILITY DETERMIN	046	CONS	59,337	46,975	79%	113,396	41%	373,869	403,646	108%	714,481	56%	1,200,000		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CONSULTANTS TO	5655	VOCA 14097	TANF	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CONSULTANTS TO	5655	VOCA 14131	INTERPRETER CERTI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CONSULTANTS TO	5660	ADULT 17004	ADULT EDUCATION	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CONSULTANTS TO	5665	HIGHE 1859	CAREER SCHOOL LIC	046	CONS	0	0	0%	86	0%	0	0	0%	601	0%	1,030		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CONSULTANTS TO	5665	HIGHE 6777	ADMINISTRATION FEE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CONSULTANTS TO	5699	ARRA 10806	ARRA - TITLE I PRT A	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CONSULTANTS TO	5699	ARRA 10807	ARRA ED TECH STAT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CONSULTANTS TO	5699	ARRA 10810	EDUC FOR DISADVANT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017		56	EDUCATION DEPT	056	EDUCA CONSULTANTS TOTALS			CATEGORY TOTALS			135,889	49,408	36%	254,994	19%	824,757	589,184	71%	1,582,099	37%	2,413,523		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5600	OFFIC 0005	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5600	OFFIC 1136	ENHANCED ASSESSM	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5600	OFFIC 3272	CHRISTA MCAULIFFE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5600	OFFIC 3280	TEACHER QUALITY E	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5600	OFFIC 4109	STATE PERSONNEL C	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5600	OFFIC 4133	COMP SCHOOL REFQ	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5600	OFFIC 4134	LITERACY INITIATIVES	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5600	OFFIC 6001	COMMISSIONER	020	CURF	1,076	563	52%	1,056	53%	4,486	7,477	160%	4,599	163%	9,560		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5600	OFFIC 6014	AUDIT REVIEW - TECH	020	CURF	8	112	1,428%	8	1,447%	1,438	514	36%	1,419	36%	1,700		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5600	OFFIC 6165	UNEMPLOYMENT CO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5600	OFFIC 6425	ENHANCED ASSESSM	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5600	OFFIC 7550	ADEQUATE EDUCATI	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5600	OFFIC 8062	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5605	OFFIC 2022	GOVERNANCE AND S	020	CURF	145	121	84%	145	84%	2,149	1,787	83%	2,149	83%	7,200		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5605	OFFIC 4132	TEACHER OF THE YE	020	CURF	0	0	0%	415	0%	175	238%	200	794	398%	2,053	39%	2,096
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5605	OFFIC 4275	OIT STATE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5605	OFFIC 6002	BUSINESS MANAGEM	020	CURF	230	589	256%	241	245%	1,950	2,061	106%	2,038	101%	8,890		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5605	OFFIC 6003	DEPUTY COMMISSION	020	CURF	884	862	97%	884	97%	4,168	4,091	98%	4,168	98%	5,064		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5605	OFFIC 6018	AUDIT PAYMENTS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5605	OFFIC 6530	PRINTING REVOLVING	020	CURF	1,292	351	27%	1,384	25%	6,504	2,889	44%	6,970	41%	20,040		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5610	FINAN 4060	NATIONAL FOREST L	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5610	FINAN 6019	OTHER STATE AID	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5615	COUR 4101	COURT ORDERED PL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5620	DIV OF 3280	CURRICULUM AND AS	020	CURF	0	0	0%	0	0%	225	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5620	DIV OF 3271	HIV/HEALTH EDUCAT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5620	DIV OF 3273	ADVANCED PLACEME	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5620	DIV OF 3277	21ST CENTURY GRAN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5620	DIV OF 3279	MATH/SCIENCE PART	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5620	DIV OF 4112	SCHOOL BASED SERV	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5620	DIV OF 5067	ADVANCED ASSESSM	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5620	DIV OF 5406	PARENTS AS TEACHE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5620	DIV OF 6013	ROBERT C. BYRD SCH	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5620	DIV OF 6401	INSTRUCTION - STAT	020	CURF	24	150	612%	22	679%	1,494	1,711	115%	1,347	127%	5,000		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5620	DIV OF 6421	NAEP STATE COORD	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5620	DIV OF 6422	STATE ASSESSMENT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5620	DIV OF 6424	PUBLIC CHARTER SC	020	CURF	0	0	0%	208	0%	0	1	0%	1,458	0%	2,500		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5620	DIV OF 7534	NH SCHOLARS PROG	020	CURF	0	0	0%	1,083	0%	0	0	0%	7,583	0%	13,000		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5621	ASSES 4967	ASSESSMENT-STATE	020	CURF	64	247	385%	76	326%	5,220	6,859	131%	6,178	111%	18,000		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5621	ASSES 4971	ADVANCED PLACEME	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5621	ASSES 4980	E-LEARNING FOR ED	020	CURF	0	1	0%	202	0%	204	219	107%	1,373	16%	2,428		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5621	ASSES 4985	NAEP STATE COORD	020	CURF	0	0	0%	167	0%	1	1,491	102.857%	1,137	131%	2,000		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5621	ASSES 4993	STATE ASSESSMENT	020	CURF	0	0	0%	458	0%	392	2,332	595%	491	475%	5,500		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5625	SPECI 2184	SPECIAL EDUCATION	020	CURF	0	0	0%	305	0%	0	0	0%	2,134	0%	3,658		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5625	SPECI 4107	STATE IMPROVE PLA	020	CURF	1,492	186	12%	1,657	11%	8,961	7,850	88%	9,955	79%	18,236		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5625	SPECI 4108	SPECIAL DROPOUT GR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5625	SPECI 4110	SPECIAL EDUCATION	020	CURF	3,300	2,534	77%	6,444	39%	27,837	36,284	130%	54,363	87%	76,156		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5625	SPECI 5999	PROJECT AWARE	020	CURF	5,920	503	8%	10,900	5%	9,777	5,971	61%	18,002	33%	29,565		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5625	SPECI 7019	CEDAR GRANT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5625	SPECI 8894	SAMHSA (SUBST ABU	020	CURF	46	105	227%	188	56%	1,598	2,397	150%	6,543	37%	8,407		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5630	INTEG 1131	SCHOOL IMPROVEME	020	CURF	0	0	0%	208	0%	0	0	0%	1,458	0%	2,500		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5630	INTEG 2183	TITLE II PROF DEVEL	020	CURF	0	0	0%	750	0%	173	827	478%	8,964	9%	9,000		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5630	INTEG 3095	DRUG FREE SCHOOL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS																		

2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5645	CERT16105	DRIVER ED TEACHER	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5645	CERT16204	EDUCATION CREDEN	020	CURF	841	339	40%	1,151	29%	16,526	14,153	86%	22,616	63%	41,870
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5650	CAREE2996	CAREER SCHOOL LIC	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5650	CAREE2997	TUITION GUARANTEE	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5650	CAREE4082	CAREER TECH - ADU	020	CURF	0	0	0%	611	0%	7,330	6,892	94%	7,330	94%	7,330
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5650	CAREE4095	YOUTH TITLE I	020	CURF	0	592	0%	500	118%	480	617	129%	3,702	17%	6,000
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5650	CAREE6030	VOCATIONAL EDUCAT	020	CURF	935	129	14%	1,111	12%	6,983	4,877	70%	8,303	59%	17,718
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5650	CAREE6031	APPRENTICESHIP TR	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5650	CAREE6032	VOCATIONAL EDUCAT	020	CURF	350	0	0%	382	0%	7,576	15,269	202%	8,268	185%	17,180
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5650	CAREE6034	WORKFORCE INVEST	020	CURF	0	0	0%	417	0%	4	0	0%	5,000	0%	5,000
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5650	CAREE6039	ACADEMIC PERFORM	020	CURF	855	735	86%	1,446	51%	990	1,058	107%	1,674	83%	5,000
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5650	CAREE6041	HIGH SCHOOL VISION	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA14020	FIELD PROGRAMS-M	020	CURF	1,961	5,065	258%	3,746	135%	28,101	32,496	116%	53,672	61%	123,628
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA14029	ST SUPPORTED EMP	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA14030	BLIND PROGRAM-ST	020	CURF	0	0	0%	547	0%	6,567	6,567	100%	6,567	100%	6,567
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA14031	VENDING STANDS	020	CURF	316	2	1%	1,380	0%	852	38	4%	3,725	1%	5,000
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA14033	BLIND PROGRAM-FEC	020	CURF	3	3	96%	93	4%	82	54	65%	2,268	2%	3,000
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA14038	SELF EMPLOYMENT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA14040	DISABILITY DETERM	020	CURF	1,797	7,679	427%	3,027	254%	28,014	38,693	138%	47,185	82%	72,760
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA14050	SOCIAL SECURITY TR	020	CURF	17	0	0%	0	0%	1,094	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA14080	PROGRAM ADMINIST	020	CURF	608	662	109%	1,666	40%	8,891	7,363	83%	24,379	30%	50,000
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA14081	IN-SERVICE TRAINING	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA14092	INDEPENDENT SERVI	020	CURF	6	11	204%	27	42%	243	702	289%	1,174	60%	1,500
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA14097	TANF	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA14131	INTERPRETER CERT	020	CURF	0	0	0%	17	0%	0	0	0%	117	0%	200
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA16210	JOHN NESMITH FUND	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA16485	INDEPENDENT SERVI	020	CURF	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA16520	VENDING STANDS-SE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5655	VOCA16525	VOCATIONAL REHAB	020	CURF	0	0	0%	75	0%	902	902	100%	902	100%	902
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5660	ADULT6417	INST/SERV/HHS BAS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5660	ADULT7004	ADULT EDUCATION	020	CURF	410	344	84%	836	41%	5,107	4,537	89%	10,403	44%	18,544
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5665	HIGHE1859	CAREER SCHOOL LIC	020	CURF	98	74	76%	112	67%	1,975	2,181	110%	2,248	97%	2,575
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5665	HIGHE1860	VETERANS EDUCATIO	020	CURF	209	78	37%	227	34%	3,186	1,663	52%	3,465	48%	4,635
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5665	HIGHE1861	ACCESS CHALLENGE	020	CURF	0	0	0%	0	0%	10	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5665	HIGHE1863	PAUL DOUGLAS SCH	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5665	HIGHE1864	SCHOLARSHIPS FOR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5665	HIGHE1865	NEW ENGLAND BOAR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5665	HIGHE1868	CLOSED SCHOOL TR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5665	HIGHE6777	ADMINISTRATION FEB	020	CURF	326	283	87%	956	30%	1,928	4,646	241%	5,659	82%	11,323
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5665	HIGHE6679	HIGHER EDUCATION	020	CURF	0	7	0%	254	3%	760	2,508	330%	1,296	193%	3,050
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5699	ARRA10806	ARRA - TITLE I PRT A	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5699	ARRA10807	ARRA ED TECH STAT	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5699	ARRA10810	EDUC FOR DISADVAN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5699	ARRA10811	ARRA - EDUCATION F	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5699	ARRA10814	ARRA - PRT B SEC 61	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5699	ARRA10815	ARRA - PRT B SEC 61	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5699	ARRA10822	ARRA - FOOD & NUTR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5699	ARRA10884	ARRA - WIA YOUTH S	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	9998	ERP G9784	ACTIVITY ACCT AGY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENS	5600	OFFIC17550	ADEQUATE EDUCATI	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCA CURRENT EXPENSE TOTALS			CATEGORY TOTALS			26,705	26,339	99%	54,869	48%	230,471	270,398	117%	435,403	62%	782,131
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC10812	FEDERAL ED JOBS A	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC10812	FEDERAL ED JOBS A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC3272	CHRISTA MCAULIFFE	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC3272	CHRISTA MCAULIFFE	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC3272	CHRISTA MCAULIFFE	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC3272	CHRISTA MCAULIFFE	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC3272	CHRISTA MCAULIFFE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC3280	TEACHER QUALITY E	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC3280	TEACHER QUALITY E	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC3280	TEACHER QUALITY E	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC3280	TEACHER QUALITY E	040	INDR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC3280	TEACHER QUALITY E	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC3280	TEACHER QUALITY E	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC3280	TEACHER QUALITY E	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC3280	TEACHER QUALITY E	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC3280	TEACHER QUALITY E	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC4109	STATE PERSONNEL	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC4133	COMP SCHOOL REFC	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC4133	COMP SCHOOL REFC	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5600	OFFIC4134	LITERACY INITIATIVES	057	BOOK	0	0	0%	0	0%	0	0	0%	0		

[illegible]

2017	0010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4980	E-LEARNING FOR EDI	070	IN ST	0	0	0%	125	0%	22	60	273%	1,500	4%	1,500	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4980	E-LEARNING FOR EDI	073	GRAN	900	720	80%	4,454	16%	15,420	8,080	52%	76,313	11%	95,000	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4980	E-LEARNING FOR EDI	080	OUT C	0	0	0%	42	0%	0	0	0%	292	0%	500	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4980	E-LEARNING FOR EDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4985	NAEP STATE COORD	027	TRAN	1,003	0	0%	1,007	0%	1,799	2,126	118%	1,806	118%	5,700	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4985	NAEP STATE COORD	028	TRAN	701	275	39%	968	28%	1,840	1,881	102%	2,540	74%	5,199	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4985	NAEP STATE COORD	029	INTR	0	0	0%	8	0%	0	0	0%	58	0%	100	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4985	NAEP STATE COORD	030	EQUI	0	0	0%	1,746	0%	515	0	0%	20,950	0%	20,950	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4985	NAEP STATE COORD	039	TELE	78	250	319%	62	406%	1,546	1,398	90%	1,216	115%	2,050	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4985	NAEP STATE COORD	040	INDIR	5,515	732	13%	11,870	6%	7,910	4,397	56%	17,023	26%	23,608	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4985	NAEP STATE COORD	041	AUDIT	0	13	0%	29	43%	0	154	0%	204	75%	350	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4985	NAEP STATE COORD	042	ADDI	1,632	1,058	65%	3,126	34%	3,193	2,291	72%	6,116	37%	12,336	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4985	NAEP STATE COORD	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4985	NAEP STATE COORD	070	IN ST	0	0	0%	113	0%	0	170	0%	788	22%	1,350	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4985	NAEP STATE COORD	080	OUT C	830	0	0%	3,125	0%	3,617	6,100	169%	13,630	45%	37,838	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4985	NAEP STATE COORD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	024	MAIN	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	026	ORGA	0	0	0%	3,083	0%	0	1,500	0%	21,583	7%	37,000	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	027	TRAN	4,214	0	0%	5,773	0%	9,887	10,745	109%	13,545	79%	39,561	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	028	TRAN	2,804	1,101	39%	3,871	28%	7,360	7,525	102%	10,160	74%	20,795	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	029	INTRA	0	32	0%	667	5%	0	1,616	0%	4,667	35%	8,000	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	030	EQUI	1,646	0	0%	699	0%	3,966	2,053	52%	1,685	122%	3,800	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	039	TELE	291	407	140%	362	112%	2,446	2,430	99%	3,043	80%	5,200	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	040	INDIR	10,780	3,067	28%	20,785	15%	16,852	15,352	91%	32,492	47%	92,422	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	041	AUDIT	0	178	0%	376	47%	0	2,507	0%	2,631	95%	4,510	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	042	ADDI	6,788	4,040	60%	10,750	38%	11,243	8,140	72%	17,805	46%	48,009	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	066	EMPL	0	0	0%	0	0%	17	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	070	IN ST	0	826	0%	292	283%	1	1,332	95	158%	11	11,769%	3,500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	072	GRAN	0	0	0%	1,667	0%	0	2,000	0%	11,667	17%	20,000	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	080	OUT C	-751	1,461	0%	1,425	103%	4,146	11,051	267%	4,836	229%	17,103	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	102	CONT	20,500	99,940	488%	60,853	164%	327,728	1,855,503	566%	972,833	191%	4,579,494	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5621	ASSES	4993	STATE ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	027	TRAN	535	0	0%	785	0%	1,331	2,126	160%	1,952	109%	7,640	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	028	TRAN	701	275	39%	968	28%	1,840	1,881	102%	2,540	74%	5,199	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	029	INTRA	0	0	0%	226	0%	0	598	0%	1,585	38%	2,717	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	039	TELE	78	80	101%	446	18%	546	475	87%	3,104	15%	5,344	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	040	INDIR	3,451	882	26%	5,108	17%	6,101	5,579	91%	9,029	62%	19,481	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	041	AUDIT	0	-45	0%	167	-27%	0	-256	0%	1,167	-22%	2,000	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	042	ADDI	2,264	1,658	73%	2,788	59%	4,345	3,477	80%	5,349	65%	10,935	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	070	IN ST	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	072	GRAN	111,161	145,952	131%	157,842	92%	540,601	720,946	133%	767,619	94%	1,724,431	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	080	OUT C	0	0	0%	113	0%	0	0	0%	788	0%	1,350	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	102	CONT	8,175	7,280	89%	14,499	50%	71,854	46,895	65%	127,435	37%	159,262	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	2184	SPECIAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	4107	STATE IMPROVE PLA	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	4107	STATE IMPROVE PLA	027	TRAN	803	0	0%	2,294	0%	1,997	3,190	160%	5,702	56%	22,281	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	4107	STATE IMPROVE PLA	028	TRAN	1,051	413	39%	1,935	21%	2,760	2,822	102%	5,080	56%	10,398	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	4107	STATE IMPROVE PLA	029	INTRA	0	34	0%	75	45%	0	402	0%	522	77%	894	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	4107	STATE IMPROVE PLA	030	EQUI	721	0	0%	2,320	0%	721	6,601	915%	2,320	284%	7,890	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	4107	STATE IMPROVE PLA	039	TELE	143	126	88%	145	86%	1,441	913	63%	1,470	62%	2,000	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	4107	STATE IMPROVE PLA	040	INDIR	3,218	1,170	36%	7,677	15%	5,134	4,925	96%	12,247	40%	26,349	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	4107	STATE IMPROVE PLA	041	AUDIT	0	23	0%	125	18%	0	127	0%	875	15%	1,500	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	4107	STATE IMPROVE PLA	042	ADDI	666	452	68%	4,709	10%	1,299	977	75%	9,180	11%	18,971	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	4107	STATE IMPROVE PLA	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	4107	STATE IMPROVE PLA	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	4107	STATE IMPROVE PLA	066	EMPL	0	0	0%	83	0%	17	0	0%	1,000	0%	1,000	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECI	4107	STATE IMPROVE PLA	070	IN ST	0	0	0%	292	0%	486	1,783	367%	1,640			

2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU4110	SPECIAL EDUCATION	072	GRAN	2,212,033	3,908,379	1177%	2,656,263	147%	16,963,600	20,873,586	123%	20,370,304	102%	48,005,728
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU4110	SPECIAL EDUCATION	080	OUT C	-1,732	4,367	0%	3,583	122%	26,217	38,703	148%	26,237	148%	43,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU4110	SPECIAL EDUCATION	102	CONT	110,288	220,658	200%	407,761	54%	538,110	1,009,288	188%	1,989,522	51%	3,993,287
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU4110	SPECIAL EDUCATION	230	INTER	0	164	0%	833	20%	0	646	0%	5,833	11%	10,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU4110	SPECIAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	027	TRAN	535	0	0%	3,203	0%	1,331	2,126	160%	7,962	27%	31,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	028	TRAN	701	275	39%	1,861	15%	1,840	1,881	102%	4,886	39%	10,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	029	INTRA	0	31	0%	833	4%	0	1,014	0%	5,833	17%	10,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	030	EQUIP	0	0	0%	3,779	0%	10,157	14,278	141%	37,275	38%	45,349
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	031	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	032	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	033	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	034	CAPIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	036	OPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	039	TELE	32	68	213%	122	56%	233	584	251%	886	66%	1,980
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	040	INDIR	3,054	816	27%	5,353	15%	4,809	5,661	118%	8,428	67%	17,514
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	041	AUDIT	0	141	0%	208	67%	0	1,095	0%	1,458	75%	2,500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	042	ADDIT	2,284	1,194	52%	3,066	39%	3,281	2,567	78%	4,403	58%	7,191
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	043	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	045	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	051	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	053	OPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	054	TRUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	055	FLOO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	056	OPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	057	BOOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	058	FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	062	WOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	063	OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	065	BOAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	066	EMPL	-550	0	0%	417	0%	3,013	2,975	99%	4,234	70%	5,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	069	PRON	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	070	IN ST	0	62	0%	1,131	5%	980	1,892	193%	7,505	25%	13,568
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	071	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	072	GRAN	70,486	120,322	171%	115,152	104%	374,609	803,660	215%	611,996	131%	1,468,471
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	074	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	076	LCHIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	077	BUILD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	078	CAT A	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	079	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	080	OUT C	0	8,152	0%	2,193	372%	7,276	17,464	240%	17,667	99%	26,310
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	081	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	082	EDUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	083	HARD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	084	UNIVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	086	ADEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	100	PRES	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	102	CONT	0	0	0%	14,344	0%	4,935	300	6%	52,785	1%	172,126
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU5999	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU7019	CEEDAR GRANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU7019	CEEDAR GRANT	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU7019	CEEDAR GRANT	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5625	SPECU7019	CEEDAR GRANT	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	0																	

2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEME	038	TECH	0	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEME	039	TELE	39	40	101%	125	32%	273	238	87%	1,500
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEME	040	INDIR	2,402	538	22%	1,210	44%	4,244	3,478	82%	14,522
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEME	041	AUDIT	0	0	0%	250	0%	0	0	0%	3,000
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEME	042	ADDIT	1,548	976	63%	1,431	68%	2,902	2,094	72%	7,073
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEME	057	BOOK	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEME	064	RET F	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEME	066	EMPL	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEME	067	TRAIN	0	0	0%	250	0%	0	0	0%	3,000
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEME	070	IN ST	0	276	0%	250	110%	0	276	0%	3,000
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEME	072	GRAN	4,038	74,049	1,834%	10,806	685%	507,497	776,577	153%	2,500,000
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEME	080	OUT C	0	0	0%	417	0%	0	0	0%	5,000
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEME	102	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	1131	SCHOOL IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	021	FOOD	0	0	0%	17	0%	0	0	0%	200
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	024	MAIN	0	0	0%	21	0%	0	0	0%	250
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	026	ORGA	0	0	0%	792	0%	300	1,794	598%	9,500
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	027	TRAN	1,071	0	0%	2,820	0%	2,662	5,242	197%	31,601
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	028	TRAN	1,402	551	39%	1,935	28%	3,680	3,763	102%	10,398
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	029	INTRA	0	63	0%	1,833	3%	0	4,446	0%	22,000
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	030	EQUI	0	0	0%	250	0%	0	0	0%	3,000
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	039	TELE	0	0	0%	80	0%	1,262	1,000	79%	1,000
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	040	INDIR	1,076	637	16%	4,184	15%	7,051	4,001	157%	50,213
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	041	AUDIT	0	113	0%	1,125	10%	0	4,618	0%	13,500
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	042	ADDIT	2,454	879	36%	6,740	13%	4,438	1,905	43%	25,610
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	049	TRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	052	MAST	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	057	BOOK	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	064	RET F	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	066	EMPL	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	067	TRAIN	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	070	IN ST	0	0	0%	258	0%	216	181	84%	3,100
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	072	GRAN	766,986	1,103,657	144%	875,874	126%	6,955,838	6,629,259	95%	12,000,000
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	080	OUT C	469	1,684	359%	436	386%	4,373	5,558	127%	8,000
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	082	EDUC	2,429	0	0%	19,067	0%	90,355	181,206	226%	630,629
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	102	CONT	0	30,000	0%	13,023	230%	3,410	32,305	947%	156,280
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	2183	TITLE II PROF DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	021	FOOD	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	024	MAIN	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	026	ORGA	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	027	TRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	028	TRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	029	INTRA	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	030	EQUI	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	039	TELE	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	040	INDIR	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	041	AUDIT	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	042	ADDIT	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	049	TRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	057	BOOK	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	066	EMPL	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	067	TRAIN	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	070	IN ST	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	072	GRAN	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	080	OUT C	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	102	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	103	CONT	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3095	DRUG FREE SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	021	FOOD	0	0	0%	0	0%	457	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	022	RENT	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	024	MAIN	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	026	ORGA	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	027	TRAN	3,145	0	0%	5,130	0%	7,123	8,653	121%	37,921
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	028	TRAN	3,505	1,377	39%	3,185	43%	9,200	9,407	102%	15,597
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	029	INTRA	0	547	0%	6,250	9%	0	18,577	0%	75,000
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	030	EQUI	1,786	0	0%	3,369	0%	4,076	1,329	33%	8,000
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	037	TECH	0	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	039	TELE	389	527	136%	218	242%	4,216	3,664	87%	4,100
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	040	INDIR	22,125	4,368	20%	27,655	16%	38,406	12,109	32%	107,160
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	041	AUDIT	0	3,418	0%	3,542	97%	0	25,870	0%	42,500
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	042	ADDIT	12,413	7,845	63%	14,126	56%	23,309	17,211	74%	54,006
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	049	TRAN	2,541	0	0%	2,659	0%	228,332	365,567	160%	550,000
2017	010	56	EDUCATION DEPT	566	EDUCAALL OTHER	5630	INTEG	3261	COMPENSATORY EDI	057	BOOK	0	0	0%	0	0%	1,000	0	0%	0
2017	010	56	EDUCATION DEPT	566																

2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	028	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	029	INTRA	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	030	EQUI	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	038	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	039	TELE	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	042	ADDIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	049	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	057	BOOK	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	066	EMPL	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	067	TRAIN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	102	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6101	TITLE II D	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	021	FOOD	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	026	ORGA	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	028	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	029	INTRA	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	030	EQUI	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	038	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	039	TELE	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	042	ADDIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	057	BOOK	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	066	EMPL	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	067	TRAIN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	068	REML	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	073	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6108	E-LEARNING FOR EDI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	021	FOOD	0	0	0%	75	0%	0	64	0%	525	12%	900
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	024	MAINT	0	0	0%	18	0%	0	0	0%	129	0%	221
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	026	ORGA	0	0	0%	8	0%	0	100	0%	58	171%	100
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	027	TRAN	1,207	0	0%	4,188	0%	2,109	3,707	176%	7,316	51%	26,835
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	028	TRAN	701	275	39%	1,332	21%	1,840	1,881	102%	3,495	54%	7,154
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	029	INTRA	0	56	0%	776	7%	0	533	0%	5,432	10%	9,311
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	030	EQUI	0	0	0%	385	0%	0	460	0%	2,692	17%	4,615
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	038	TECH	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	039	TELE	55	56	102%	341	17%	430	498	116%	2,656	19%	4,374
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	040	INDIR	3,889	1,020	26%	11,634	9%	5,986	5,724	96%	17,906	32%	39,315
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	041	AUDIT	0	-13	0%	154	-8%	0	376	0%	1,081	35%	1,854
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	042	ADDIT	1,823	1,163	64%	4,369	27%	3,039	2,520	83%	7,285	35%	15,846
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	057	BOOK	0	0	0%	125	0%	0	0	0%	875	0%	1,500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	066	EMPL	0	0	0%	30	0%	0	0	0%	210	0%	360
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	067	TRAIN	0	0	0%	1,000	0%	0	910	0%	7,000	13%	12,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	070	IN ST	0	0	0%	354	0%	364	212	58%	1,957	11%	4,250
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	072	GRAN	91,398	93,916	103%	93,478	100%	640,578	538,283	84%	655,157	82%	935,016
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	080	OUT C	0	0	0%	2,148	0%	5,433	3,302	61%	15,035	22%	25,774
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	102	CONT	0	0	0%	8,106	0%	1,600	250	16%	87,680	0%	97,270
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	103	CONT	0	0	0%	125	0%	0	0	0%	875	0%	1,500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	6114	BILINGUAL EDUCATIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	7538	21ST CENTURY TITLE	021	FOOD	0	0	0%	42	0%	19	0	0%	15	0%	500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	7538	21ST CENTURY TITLE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	7538	21ST CENTURY TITLE	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	7538	21ST CENTURY TITLE	027	TRAN	535	0	0%	704	0%	1,331	2,126	160%	1,750	122%	7,640
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	7538	21ST CENTURY TITLE	028	TRAN	701	275	39%	968	28%	1,840	1,881	102%	2,540	74%	5,199
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	7538	21ST CENTURY TITLE	029	INTRA	0	55	0%	917	6%	0	2,494	0%	6,417	39%	11,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	7538	21ST CENTURY TITLE	030	EQUI	0	0	0%	167	0%	363	1,295	356%	2,000	65%	2,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	7538	21ST CENTURY TITLE	039	TELE	90	281	312%	97	290%	1,167	1,712	147%	1,257	136%	2,200
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG	7538	21ST CENTURY TITLE	040	INDIR	2,542	581	23%	6,873	8%	4,475	49	1%	12,099	0%	26,159
2017	010	56	EDUCATION DEPT	056																		

2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG 7540	MATH/SCIENCE PART	102	CONT	0	0	0%	35,731	0%	0	114,242	0%	250,115	46%	428,768
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG 7540	MATH/SCIENCE PART	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG 7540	MATH/SCIENCE PART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG 8900	SWIFT	040	INDIR	228	0	0%	0	0%	228	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG 8900	SWIFT	070	IN ST	0	0	0%	0	0%	1,700	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG 8900	SWIFT	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG 8900	SWIFT	080	OUT	0	0	0%	0	0%	1,096	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG 8900	SWIFT	102	CONT	50,000	0	0%	50,000	0%	50,000	0	0%	50,000	0%	50,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5630	INTEG 8900	SWIFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 2168	TEACHERS COMPETE	030	EQUI	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 2168	TEACHERS COMPETE	080	OUT	139	0	0%	192	0%	139	2,787	2,000%	192	1,451%	5,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 2168	TEACHERS COMPETE	107	SCHC	0	0	0%	2,500	0%	0	3,000	0%	17,500	17%	30,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 2168	TEACHERS COMPETE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	021	FOOD	0	66	0%	22	306%	75	66	88%	77	85%	258
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	029	INTRA	0	38	0%	167	23%	0	213	0%	1,167	18%	2,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	039	TELE	660	1,096	166%	966	113%	4,310	3,930	91%	6,312	62%	10,416
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	057	BOOK	0	0	0%	52	0%	92	0	0%	98	0%	618
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	070	IN ST	0	0	0%	472	0%	513	1,411	275%	555	254%	5,665
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	602	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	614	DATA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 4000	PROGRAM SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 5112	NTEP	070	IN ST	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 5112	NTEP	080	OUT	0	0	0%	333	0%	0	0	0%	2,333	0%	4,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 5112	NTEP	102	CONT	0	0	0%	3,750	0%	0	5,423	0%	26,250	21%	45,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 5988	DEV CAP TO IMP EME	029	INTRA	0	0	0%	7,062	0%	0	0	0%	49,432	0%	84,740
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 5988	DEV CAP TO IMP EME	040	INDIR	0	0	0%	1,502	0%	0	166	0%	10,514	2%	18,025
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 5988	DEV CAP TO IMP EME	041	AUDIT	0	29	0%	26	112%	0	87	0%	183	48%	313
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 5988	DEV CAP TO IMP EME	049	TRAN	0	23,033	0%	9,950	231%	0	66,347	0%	69,651	95%	119,401
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 5988	DEV CAP TO IMP EME	070	IN ST	0	0	0%	163	0%	0	125	0%	1,138	11%	1,950
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 5988	DEV CAP TO IMP EME	080	OUT	0	0	0%	190	0%	0	0	0%	1,332	0%	2,283
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 5988	DEV CAP TO IMP EME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6029	DRUG FREE SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6050	NH BUILDING AUTHO	067	TRAIN	0	0	0%	73	0%	0	0	0%	512	0%	877
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6050	NH BUILDING AUTHO	070	IN ST	0	0	0%	82	0%	0	0	0%	571	0%	979
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6050	NH BUILDING AUTHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6145	COMMON CORE DATA	021	FOOD	0	0	0%	83	0%	0	188	0%	583	32%	1,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6145	COMMON CORE DATA	026	ORGA	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6145	COMMON CORE DATA	029	INTRA	0	3	0%	43	7%	0	14	0%	300	5%	515
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6145	COMMON CORE DATA	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6145	COMMON CORE DATA	040	INDIR	0	0	0%	83	0%	101	12	12%	817	2%	1,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6145	COMMON CORE DATA	041	AUDIT	0	0	0%	32	0%	0	0	0%	227	0%	389
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6145	COMMON CORE DATA	042	ADDIT	0	0	0%	59	0%	0	0	0%	410	0%	702
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6145	COMMON CORE DATA	052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6145	COMMON CORE DATA	057	BOOK	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6145	COMMON CORE DATA	070	IN ST	0	0	0%	83	0%	25	0	0%	1,000	0%	1,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6145	COMMON CORE DATA	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6145	COMMON CORE DATA	080	OUT	0	150	0%	1,512	10%	1,286	150	12%	18,148	1%	18,148
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6145	COMMON CORE DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6156	LONGITUDINAL DATA	021	FOOD	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6156	LONGITUDINAL DATA	024	MAINT	0	0	0%	182	0%	0	349	0%	1,275	27%	2,186
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6156	LONGITUDINAL DATA	026	ORGA	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6156	LONGITUDINAL DATA	027	TRAN	14,516	0	0%	16,952	0%	41,534	36,468	98%	48,505	75%	142,457
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6156	LONGITUDINAL DATA	028	TRAN	1,051	0	0%	1,451	0%	2,760	2,118	77%	3,810	56%	7,798
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6156	LONGITUDINAL DATA	029	INTRA	0	39	0%	950	4%	0	48	0%	6,648	1%	11,397
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6156	LONGITUDINAL DATA	030	EQUI	0	0	0%	553	0%	0	0	0%	3,868	0%	6,630
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6156	LONGITUDINAL DATA	037	TECH	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6156	LONGITUDINAL DATA	038	TECH	0	0	0%	2,292	0%	0	0	0%	16,042	0%	27,500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6156	LONGITUDINAL DATA	039	TELE	141	159	113%	151	105%	983	957	97%	1,055	91%	1,900
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6156	LONGITUDINAL DATA	040	INDIR	11,068	1,065	10%	20,570	5%	17,924	5,159	29%	33,310	15%	67,879
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6156	LONGITUDINAL DATA	041	AUDIT	0	15	0%	215	7%	0	83	0%	1,505	6%	2,580
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5635	PROG 6156	LONGITUDINAL DATA	042	ADDIT	5,649	257	5%	13,027	2%	10,098	1,534	15%	23,288	7%	48,463
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER																

2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	024	MAIN	0	0	0%	108	0%	185	282	152%	1,293	22%	1,293	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	026	ORGA	0	0	0%	300	0%	400	570	142%	602	95%	1,500	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	027	TRAN	5,359	0	0%	8,029	0%	17,745	16,070	91%	26,584	60%	100,561	
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	028	TRAN	3,855	0	1,514	39%	4,354	35%	10,120	10,347	102%	11,430	91%	23,395
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	029	INTRA	0	0	145	0%	6,352	2%	0	15,206	0%	44,461	34%	76,218
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	030	EQUI	687	0	0	0%	4,870	0%	687	1,476	215%	4,870	30%	4,870
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	039	TELE	358	0	345	96%	950	36%	2,536	2,052	81%	6,733	30%	11,500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	040	INDIR	12,464	0	2,946	24%	30,789	10%	23,169	19,178	83%	57,233	34%	114,380
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	041	AUDIT	0	0	2,200	0%	2,057	107%	0	21,497	0%	14,400	143%	24,685
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	042	ADDIT	5,730	0	3,813	67%	12,422	31%	12,236	8,038	66%	26,526	30%	49,706
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	049	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	057	BOOK	0	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	064	RET F	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	066	EMPL	0	0	0	0%	1,000	0%	157	0	0%	12,000	0%	12,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	067	TRAIN	0	0	0	0%	917	0%	0	0	0%	6,417	0%	11,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	070	IN ST	44	0	173	395%	83	209%	2,252	3,672	163%	4,267	86%	9,600
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	072	GRAN	2,273.696	0	2,277.199	100%	2,955.761	77%	12,770.841	11,857.432	93%	16,601.853	71%	33,840.800
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	073	GRAN	0	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	080	OUT C	474	0	0	0%	2,136	0%	4,470	14,498	324%	20,143	72%	28,100
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	102	CONT	0	0	0	0%	33,333	0%	8,390	4,125	49%	317,205	1%	400,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3002	PROGRAM SERVICES	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3004	SCHOOL NUTRITION	041	AUDIT	0	0	0	0%	552	0%	0	0	0%	3,865	0%	6,626
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3004	SCHOOL NUTRITION	072	GRAN	496.571	0	560.461	113%	618.139	91%	2,639.577	2,582.062	98%	3,285.785	79%	6,700,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3004	SCHOOL NUTRITION	0601	STAT	832.003	0	11,156	1%	832.003	1%	832.003	11,156	1%	832.003	1%	832.003
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3004	SCHOOL NUTRITION	0602	STAT	10,103	0	10,315	102%	16,782	61%	52,906	51,530	97%	87,877	59%	184,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3004	SCHOOL NUTRITION	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3941	SUMMER FOOD SERV	024	MAIN	0	0	0	0%	142	0%	0	0	0%	994	0%	1,704
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3941	SUMMER FOOD SERV	040	INDIR	0	0	0	0%	172	0%	0	0	0%	1,206	0%	2,068
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3941	SUMMER FOOD SERV	041	AUDIT	0	0	0	0%	95	0%	0	0	0%	663	0%	1,137
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3941	SUMMER FOOD SERV	066	EMPL	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3941	SUMMER FOOD SERV	070	IN ST	0	0	0	0%	271	0%	0	0	0%	1,896	0%	3,250
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3941	SUMMER FOOD SERV	072	GRAN	0	0	0	0%	91,967	0%	862,723	887,985	103%	1,099,915	81%	1,103,603
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3941	SUMMER FOOD SERV	080	OUT C	0	0	0	0%	633	0%	0	0	0%	4,433	0%	7,600
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3941	SUMMER FOOD SERV	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3949	CHILD AND ADULT FC	027	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3949	CHILD AND ADULT FC	040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3949	CHILD AND ADULT FC	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3949	CHILD AND ADULT FC	072	GRAN	435.766	0	383.365	88%	515.517	74%	2,764,277	2,785.403	101%	3,270,176	85%	5,682,001
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3949	CHILD AND ADULT FC	102	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5640	FOOD	3949	CHILD AND ADULT FC	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6094	DRIVER EDUCATION	026	ORGA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6094	DRIVER EDUCATION	028	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6094	DRIVER EDUCATION	030	EQUI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6094	DRIVER EDUCATION	040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6094	DRIVER EDUCATION	042	ADDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6094	DRIVER EDUCATION	067	TRAIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6094	DRIVER EDUCATION	070	IN ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6094	DRIVER EDUCATION	080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6094	DRIVER EDUCATION	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6104	TROOPS TO TEACHE	067	TRAIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6104	TROOPS TO TEACHE	075	GRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6104	TROOPS TO TEACHE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6105	DRIVER ED TEACHER	021	FOOD	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6105	DRIVER ED TEACHER	026	ORGA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6105	DRIVER ED TEACHER	030	EQUI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6105	DRIVER ED TEACHER	040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6105	DRIVER ED TEACHER	057	BOOK	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6105	DRIVER ED TEACHER	066	EMPL	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6105	DRIVER ED TEACHER	067	TRAIN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6105	DRIVER ED TEACHER	070	IN ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6105	DRIVER ED TEACHER	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6204	EDUCATION CREDEN	021	FOOD	481	0	1,341	279%	1,188	113%	2,451	2,805	114%	6,052	46%	15,193
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6204	EDUCATION CREDEN	022	RENT	155	0	155	100%	382	40%	1,082	1,082	100%	2,675	40%	4,586
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6204	EDUCATION CREDEN	024	MAIN	0	0	12,500	0%	4,016	311%	16,654	15,620	94%	45,435	34%	48,195
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6204	EDUCATION CREDEN	026	ORGA	0	0	0	0%	2,341	0%	8,506	12,190	143%	27,146	45%	28,090
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5645	CERTI	6204	EDUCATION CREDEN	027													

2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5650	CAREE6039	ACADEMIC PERFORM	073	GRAN	0	0	0%	33,333	0%	50,519	19,409	38%	233,333	8%	400,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5650	CAREE6039	ACADEMIC PERFORM	080	OUT C	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5650	CAREE6039	ACADEMIC PERFORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5650	CAREE6041	HIGH SCHOOL VISION	021	FOOD	0	0	0%	83	0%	0	912	0%	583	156%	1,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5650	CAREE6041	HIGH SCHOOL VISION	040	INDIR	0	0	0%	58	0%	0	0	0%	408	0%	700
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5650	CAREE6041	HIGH SCHOOL VISION	070	IN ST	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5650	CAREE6041	HIGH SCHOOL VISION	073	GRAN	0	5,000	0%	33,333	15%	153,497	229,894	150%	255,924	90%	400,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5650	CAREE6041	HIGH SCHOOL VISION	080	OUT C	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5650	CAREE6041	HIGH SCHOOL VISION	102	CONT	0	0	0%	8,333	0%	0	0	0%	58,333	0%	100,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5650	CAREE6041	HIGH SCHOOL VISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	021	FOOD	0	0	0%	417	0%	0	375	0%	2,917	13%	5,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	022	RENT	36,628	32,263	88%	45,777	70%	232,473	243,271	105%	290,541	84%	471,931
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	023	HEAT	0	0	0%	417	0%	796	752	94%	3,333	23%	5,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	024	MAIN	0	0	0%	42	0%	288	135	50%	247	55%	500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	026	ORGA	0	60	0%	1,878	3%	8,896	4,534	51%	22,300	20%	22,538
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	027	TRAN	25,100	0	0%	36,560	0%	60,029	87,497	146%	87,437	100%	311,371
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	029	INTRA	0	2	0%	21	9%	0	2	0%	146	1%	250
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	030	EQUI	0	0	0%	14,828	0%	68,539	39,964	58%	84,727	47%	177,937
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	039	TELE	2,323	5,859	252%	3,063	191%	50,837	45,299	89%	67,022	68%	135,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	040	INDIR	84,316	28,046	33%	176,866	16%	156,477	149,690	96%	328,234	46%	725,981
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	041	AUDIT	0	-1,053	0%	1,260	-84%	0	7,186	0%	8,819	81%	15,119
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	042	ADDI	64,636	41,497	64%	92,884	45%	121,188	88,585	73%	174,152	51%	353,704
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	049	TRAN	0	0	0%	4,797	0%	36,840	0	0%	37,073	0%	57,565
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	066	EMPL	1,280	0	0%	2,990	0%	1,365	28,209	2,067%	3,188	885%	50,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	070	IN ST	6,697	5,496	82%	9,788	56%	30,206	34,446	114%	44,145	78%	110,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	072	GRAN	0	0	0%	8,333	0%	0	0	0%	58,333	0%	100,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	080	OUT C	4,253	1,222	29%	5,285	23%	19,842	29,873	151%	24,655	121%	32,737
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	102	CONT	0	9,784	0%	78,601	12%	738,542	329,154	45%	650,050	51%	943,207
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	103	CONT	1,642	1,999	122%	1,856	108%	9,815	14,761	150%	11,096	133%	27,406
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	230	INTEP	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	601	STAT	303,154	345,681	114%	289,968	119%	1,959,793	2,417,910	123%	1,874,549	129%	3,335,078
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	603	VR CL	-1,058,475	214,235	0%	565,538	38%	461,289	3,951,088	857%	5,826,510	68%	6,786,457
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14020	FIELD PROGRAMS-MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14029	ST SUPPORTED EMPL	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14029	ST SUPPORTED EMPL	041	AUDIT	0	0	0%	42	0%	0	0	0%	292	0%	501
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14029	ST SUPPORTED EMPL	603	VR CL	80,745	0	0%	115,412	0%	121,833	0	0%	174,141	0%	500,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14029	ST SUPPORTED EMPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14030	BLIND PROGRAM-STA	022	RENT	0	0	0%	735	0%	8,788	8,788	100%	8,815	100%	8,815
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14030	BLIND PROGRAM-STA	026	ORGA	330	0	0%	873	0%	1,528	5,948	389%	4,043	147%	5,948
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14030	BLIND PROGRAM-STA	029	INTRA	0	0	0%	2	0%	0	25	0%	15	171%	25
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14030	BLIND PROGRAM-STA	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14030	BLIND PROGRAM-STA	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14030	BLIND PROGRAM-STA	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14030	BLIND PROGRAM-STA	070	IN ST	0	0	0%	712	0%	8,537	8,506	100%	8,538	100%	8,538
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14030	BLIND PROGRAM-STA	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14030	BLIND PROGRAM-STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	021	FOOD	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	027	TRAN	1,339	0	0%	2,442	0%	3,328	5,316	160%	6,069	88%	21,601
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	028	TRAN	407	233	57%	507	46%	1,280	2,517	197%	1,596	158%	5,316
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	029	INTRA	0	32	0%	17	195%	0	200	0%	117	171%	200
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	039	TELE	80	705	884%	89	789%	1,657	1,875	113%	1,854	101%	3,500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	040	INDIR	-10,795	1,488	0%	3,609	41%	-11,496	10,071	0%	25,260	40%	43,303
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	041	AUDIT	0	0	0%	40	0%	0	0	0%	279	0%	479
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	042	ADDI	3,869	2,074	54%	6,039	34%	8,378	5,100	61%	13,078	39%	22,435
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	070	IN ST	80	744	934%	144	517%	1,072	1,454	136%	1,938	75%	6,500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	603	VR CL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14031	VENDING STANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCAT14033	BLIND PROGRAM-FEC	021	FOOD	0	0	0%	0	0%	0					

2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	039	TELE	384	322	84%	951	34%	6,873	4,788	70%	17,009	28%	35,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	040	INDIR	71,864	19,975	28%	130,340	15%	124,574	72,640	58%	225,941	32%	471,459
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	041	AUDIT	0	0	0%	747	65%	0	3,999	0%	5,227	77%	8,960
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	042	ADDIT	43,180	28,974	67%	69,820	41%	81,055	58,627	72%	131,062	45%	265,207
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	051	CONS	3,072	2,485	81%	3,832	65%	12,580	15,986	127%	15,690	102%	25,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	066	EMPL	0	0	0%	867	0%	68	7,200	10,601%	920	783%	10,400
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	070	IN ST	0	0	0%	475	0%	97	77	80%	5,700	1%	5,700
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	080	OUT C	807	0	0%	348	0%	6,844	1,577	23%	2,949	53%	5,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	102	CONT	11,541	0	0%	16,006	0%	90,000	90,680	101%	124,822	73%	128,726
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	230	INTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	235	TRAN	4,731	5,042	107%	12,922	39%	23,455	24,961	106%	64,065	39%	111,669
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	604	DDS C	145,480	146,883	101%	206,905	71%	1,124,596	1,003,033	89%	1,599,419	63%	2,400,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14040	DISABILITY DETERMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	029	INTRA	0	0	0%	33	0%	0	0	0%	233	0%	400
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	030	EQUIP	308	0	0%	18,233	0%	1,692	0	0%	100,000	0%	100,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	039	TELE	0	0	0%	0	0%	870	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	040	INDIR	3,468	0	0%	2,622	0%	8,485	0	0%	6,415	0%	7,500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	041	AUDIT	0	0	0%	218	0%	0	0	0%	1,523	0%	2,611
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	042	ADDIT	1,292	0	0%	0	0%	4,439	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	049	TRAN	0	0	0%	0	0%	16,462	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	066	EMPL	0	0	0%	0	0%	17	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	075	GRAN	2,780	4,687	169%	2,795	168%	61,896	39,702	64%	62,245	64%	75,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	080	OUT C	0	0	0%	989	0%	8,876	0	0%	4,089	0%	11,872
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	603	VR CL	1,230,637	0	0%	1,280,899	0%	1,263,780	0	0%	1,315,396	0%	2,500,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14050	SOCIAL SECURITY TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	026	ORGA	0	600	0%	125	480%	0	600	0%	875	69%	1,500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	027	TRAN	4,016	0	0%	8,458	0%	9,983	15,948	160%	21,025	76%	82,162
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	028	TRAN	7,824	4,475	57%	9,244	48%	24,604	48,357	197%	29,070	166%	96,840
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	029	INTRA	0	904	0%	333	271%	0	2,906	0%	2,333	125%	4,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	039	TELE	239	1,806	754%	337	536%	7,530	9,844	131%	10,597	93%	20,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	040	INDIR	23,586	7,811	33%	59,088	13%	10,475	41,073	392%	26,242	157%	160,101
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	041	AUDIT	0	0	0%	155	0%	0	0	0%	1,087	0%	1,864
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	042	ADDIT	14,421	10,451	72%	20,893	50%	30,511	21,708	71%	44,206	49%	85,531
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	049	TRAN	8,140	8,863	109%	9,428	94%	24,677	61,065	247%	28,580	214%	97,442
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	057	BOOK	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	066	EMPL	0	0	0%	0	0%	119	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	070	IN ST	1,285	582	45%	2,154	27%	5,370	5,935	111%	9,000	66%	20,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	080	OUT C	2,604	520	20%	5,160	10%	4,110	2,152	52%	8,145	26%	15,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14080	PROGRAM ADMINIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14081	IN-SERVICE TRAINING	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14081	IN-SERVICE TRAINING	030	EQUIP	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14081	IN-SERVICE TRAINING	040	INDIR	0	0	0%	473	0%	1,908	0	0%	5,670	0%	5,670
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14081	IN-SERVICE TRAINING	041	AUDIT	0	0	0%	6	0%	0	0	0%	39	0%	67
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14081	IN-SERVICE TRAINING	057	BOOK	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14081	IN-SERVICE TRAINING	066	EMPL	0	0	0%	2,917	0%	21,964	0	0%	35,000	0%	35,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14081	IN-SERVICE TRAINING	067	TRAN	0	0	0%	58	0%	0	0	0%	408	0%	700
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14081	IN-SERVICE TRAINING	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14081	IN-SERVICE TRAINING	078	CAT A	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14081	IN-SERVICE TRAINING	080	OUT C	0	0	0%	1,667	0%	2,812	0	0%	20,000	0%	20,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14081	IN-SERVICE TRAINING	601	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14081	IN-SERVICE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14092	INDEPENDENT SERVI	021	FOOD	0	0	0%	8	0%	0	25	0%	58	42%	100
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14092	INDEPENDENT SERVI	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14092	INDEPENDENT SERVI	027	TRAN	535	0	0%	947	0%	1,331	1,137	85%	2,353	48%	6,320
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14092	INDEPENDENT SERVI	028	TRAN	529	303	57%	660	46%	1,665	3,272	197%	2,075	158%	6,911
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5655	VOCA14092	INDEPENDENT SERVI	029	IN											

2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1861	ACCESS CHALLENGE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1862	TUITION GUARANTEE	068	REMU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1862	TUITION GUARANTEE	102	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1862	TUITION GUARANTEE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1863	PAUL DOUGLAS SCH	107	SCHC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1863	PAUL DOUGLAS SCH	300	REIM	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1863	PAUL DOUGLAS SCH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1864	SCHOLARSHIPS FOR	107	SCHC	0	0	0%	833	0%	10,000	10,000	100%	10,000	100%	10,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1864	SCHOLARSHIPS FOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1865	NEW ENGLAND BOAR	107	SCHC	0	0	0%	12,250	0%	147,000	147,000	100%	147,000	100%	147,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1865	NEW ENGLAND BOAR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1868	CLOSED SCHOOL TR	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1868	CLOSED SCHOOL TR	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1868	CLOSED SCHOOL TR	028	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1868	CLOSED SCHOOL TR	029	INTRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1868	CLOSED SCHOOL TR	030	EQUI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1868	CLOSED SCHOOL TR	039	TELE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1868	CLOSED SCHOOL TR	057	BOOK	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1868	CLOSED SCHOOL TR	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1868	CLOSED SCHOOL TR	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	1868	CLOSED SCHOOL TR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	021	FOOD	0	0	0%	52	0%	0	0%	0	361	0%	618
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	022	RENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	026	ORGA	0	0	0%	158	0%	1,838	0	0%	1,893	0%	1,893
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	027	TRAN	0	0	0%	527	0%	0	1,063	0%	3,687	29%	6,320
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	028	TRAN	350	138	39%	444	31%	1,089	941	86%	1,379	68%	2,599
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	029	INTRA	0	37	0%	22	171%	0	93	0%	151	62%	258
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	030	EQUI	0	0	0%	172	0%	451	0	0%	697	0%	2,060
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	039	TELE	39	40	101%	116	34%	273	237	87%	811	29%	1,395
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	040	INDIR	1,475	325	22%	4,627	7%	1,475	2,174	147%	4,627	47%	11,522
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	042	ADDI	-265	450	0%	208	216%	-41	975	0%	1,458	67%	2,500
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	057	BOOK	0	0	0%	13	0%	0	0	0%	91	0%	156
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	065	BOAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	070	IN ST	83	0	0%	325	0%	83	18	22%	325	6%	1,334
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	080	OUT C	669	0	0%	3,612	0%	1,336	88	5%	7,217	1%	7,217
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	102	CONT	1,500	23,102	1,540%	5,469	422%	1,500	24,602	1,640%	5,469	450%	175,000
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	235	TRAN	0	0	0%	71	0%	0	0	0%	497	0%	852
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	6777	ADMINISTRATION FEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	021	FOOD	0	0	0%	43	0%	20	0	0%	258	0%	515
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	026	ORGA	0	0	0%	215	0%	2,347	150	6%	2,575	6%	2,575
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	029	INTRA	0	8	0%	17	49%	0	13	0%	120	10%	206
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	030	EQUI	0	0	0%	172	0%	208	714	343%	2,060	35%	2,060
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	039	TELE	102	119	117%	126	95%	757	726	96%	937	77%	1,829
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	057	BOOK	0	0	0%	34	0%	0	331	0%	240	138%	412
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	065	BOAR	0	0	0%	86	0%	0	102	0%	601	17%	1,030
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	070	IN ST	230	0	0%	289	0%	597	252	42%	751	34%	1,030
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	080	OUT C	0	0	0%	94	0%	328	302	92%	780	39%	1,133
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	235	TRAN	0	0	0%	172	0%	362	147	41%	733	20%	2,060
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5665	HIGH	8679	HIGHER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0806	ARRA - TITLE I PRT A	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0806	ARRA - TITLE I PRT A	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0806	ARRA - TITLE I PRT A	041	AUDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0806	ARRA - TITLE I PRT A	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0806	ARRA - TITLE I PRT A	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0806	ARRA - TITLE I PRT A	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0806	ARRA - TITLE I PRT A	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0806	ARRA - TITLE I PRT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0807	ARRA ED TECH STAT	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0807	ARRA ED TECH STAT	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0807	ARRA ED TECH STAT	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0807	ARRA ED TECH STAT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0807	ARRA ED TECH STAT	041	AUDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0807	ARRA ED TECH STAT	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0807	ARRA ED TECH STAT	063	OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0807	ARRA ED TECH STAT	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEPT	056	EDUCAALL OTHER	5699	ARRA	0807	ARRA ED TECH STAT	067	TRAIN	0	0	0%	0	0%	0	0	0%	0</		

[illegible]

2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5860	NH TE 6310	EDUCATION DIVISION	019	HOLI	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5860	NH TE 6310	EDUCATION DIVISION	059	TEMP	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5860	NH TE 6311	CTR TRAINING - BUSI	010	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5860	NH TE 6311	CTR TRAINING - BUSI	019	HOLI	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5860	NH TE 6311	CTR TRAINING - BUSI	059	TEMP	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5860	NH TE 9160	TITLE IV FINANCIAL A	010	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5870	NH TE 4822	CARL PERKINS PROG	059	TEMP	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5870	NH TE 6330	EDUCATION DIVISION	010	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5870	NH TE 6330	EDUCATION DIVISION	011	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5870	NH TE 6330	EDUCATION DIVISION	019	HOLI	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5870	NH TE 6330	EDUCATION DIVISION	059	TEMP	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5870	NH TE 6331	CTR TRAINING - BUSI	010	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5870	NH TE 6331	CTR TRAINING - BUSI	019	HOLI	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5870	NH TE 6331	CTR TRAINING - BUSI	059	TEMP	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5870	NH TE 6332	WELLNESS CENTER	010	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5870	NH TE 6332	WELLNESS CENTER	019	HOLI	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5870	NH TE 6332	WELLNESS CENTER	059	TEMP	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSON S	5870	NH TE 9170	TITLE IV FINANCIAL A	010	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5800	NH CO 1836	DIRECT CONNECT GR	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5800	NH CO 4808	QM ON-LINE AA DEGR	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5800	NH CO 4809	NHHEAF-EARLIEST C	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5800	NH CO 4828	CARL PERKINS STAT	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5800	NH CO 4873	COMM SOCIAL SVCS	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5800	NH CO 4898	EARLY CHILD EDUC	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5800	NH CO 5405	POLICE STANDARDS	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5800	NH CO 5963	MATH/SCIENCE PART	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5800	NH CO 5977	MATHEMATICS SCIEN	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5800	NH CO 6028	MATHEMATICS LEARN	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5800	NH CO 6340	ADMINISTRATION	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5800	NH CO 6342	PROJECT RUNNING S	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5810	NH TE 4024	HEALTH EDUCATION	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5810	NH TE 4825	CARL PERKINS GRAN	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5810	NH TE 4829	TRIO GRANT	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5810	NH TE 4841	TITLE III	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5810	NH TE 4852	TITLE III GRANT	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5810	NH TE 5325	MANCHESTER CARL	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5810	NH TE 6060	EDUCATION DIVISION	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5810	NH TE 6062	CTR TRAINING - BUSI	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5810	NH TE 9009	SEOG SCHOLARSHIP	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5810	NH TE 9013	ACADEMIC COMPETIT	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5810	NH TE 9016	COLLEGE WORK STU	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5810	NH TE 9017	INSTITUTE GRANT	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5810	NH TE 9110	TITLE IV FINANCIAL A	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5810	NH TE 9201	PERKINS LOAN REVQ	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 2378	NH COASTAL MONIT	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 4824	CARL PERKINS PROG	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 4848	BIO-LINK GRANT	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 4860	NATIONAL BIO-MANU	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 4865	NSF - NBC2 GRANT	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 4867	BIO-CONNECT-NH GR	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 4868	WATERSHED WATCH	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 5326	STRATHAM CARL PER	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 5900	THE DORR FOUNDAT	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 5909	CAREGIVER TRAININ	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 6070	EDUCATION DIVISION	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 6071	CTR TRAINING - BUSI	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 9018	SEOG SCHOLARSHIP	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 9019	ACADEMIC COMPETIT	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 9020	COLLEGE WORK STU	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 9021	INSTITUTE GRANT	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 9120	TITLE IV FINANCIAL A	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5820	NH TE 9202	PERKINS LOAN REVQ	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5830	NH TE 4823	CARL PERKINS PROG	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5830	NH TE 4854	WATER GRANT	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5830	NH TE 5327	CONCORD CARIL PER	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5830	NH TE 6080	EDUCATION DIVISION	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5830	NH TE 6081	WELLNESS CENTER	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5830	NH TE 6082	FAMILY - CHILD RESC	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5830	NH TE 6086	DORMITORIES	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5830	NH TE 6087	CTR TRAINING - BUSI	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5830	NH TE 6088	STUDENT CENTER	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5830	NH TE 9022	SEOG SCHOLARSHIP	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5830	NH TE 9023	ACADEMIC COMPETIT	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017	010	58	COMM COLLEGE S	S058	COMM PART TIME TEMP P	5830	NH TE 9028	COLLEGE WORK STU	050	PERS	0		0%	0%	0	0%	0%	0	0%	0%	0
2017																					

2017		59	NH RETIREMENT	5909	NH RET CURRENT EXPENSES	5900	NH RE 6167	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		59	NH RETIREMENT	5909	NH RET CURRENT EXPENSES	5900	NH RE 8502	WORKERS COMPENS	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		59	NH RETIREMENT	5909	NH RET CURRENT EXPENSES	5905	STATE 1052	STATE CONTRIBUTIO	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		59	NH RETIREMENT	5909	NH RET CURRENT EXPENSES	9998	ERP G 9787	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		59	NH RETIREMENT	5909	NH RET CURRENT EXPENSE TOTALS			CATEGORY TOTALS			17,529	20,492	117%		34,642	59%	76,058	72,357	95%	150,306	48%		186,698
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	022	RENT	1,673	2,472	148%		1,899	130%	227,954	244,675	107%	258,806	95%		437,030
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	023	HEAT	6,802	7,858	116%		9,631	82%	43,511	37,112	85%	61,605	60%		107,837
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	024	MAIN	13,953	6,362	46%		8,415	76%	65,217	52,404	80%	39,331	133%		75,616
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	025	STAT	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	026	ORGA	0	350	0%		1,667	21%	5,885	11,200	190%	10,480	107%		20,000
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	027	TRAN	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	029	INTRA	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	030	EQUI	0	0	0%		417	0%	2,220	5,000	225%	2,220	225%		5,000
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	037	TECH	0	146	0%		8,333	2%	100,000	4,736	5%	100,000	5%		100,000
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	038	TECH	26,171	47,239	180%		35,864	132%	318,825	581,953	183%	436,907	133%		913,436
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	039	TELE	2,493	1,817	73%		2,769	66%	20,731	15,156	73%	23,027	66%		39,467
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	040	INDIR	0	0	0%		2,680	0%	0	0	0%	18,758	0%		32,157
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	045	PERS	1,292	1,353	105%		5,146	26%	23,149	24,085	104%	92,232	26%		254,376
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	049	TRAN	0	0	0%		142	0%	1,700	1,700	100%	1,700	100%		1,700
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	064	RET F	0	16,697	0%		20,729	81%	83,310	109,340	131%	119,662	91%		248,746
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	065	BOAF	719	706	98%		1,662	42%	6,459	6,278	97%	14,930	42%		39,090
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	066	EMPL	0	2,418	0%		7,026	34%	2,115	5,570	263%	10,082	55%		84,314
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	070	IN ST	61	0	0%		189	0%	2,954	1,103	37%	9,216	12%		17,455
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	080	OUT C	343	0	0%		570	0%	11,272	8,785	78%	18,750	47%		28,729
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1051	ADMINISTRATION	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1053	MEMBER SERVICES	030	EQUI	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1053	MEMBER SERVICES	045	PERS	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1053	MEMBER SERVICES	070	IN ST	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1053	MEMBER SERVICES	080	OUT C	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1053	MEMBER SERVICES	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1054	TRUSTEES	026	ORGA	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1054	TRUSTEES	070	IN ST	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1054	TRUSTEES	080	OUT C	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1054	TRUSTEES	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1058	EMPLOYER SERVICES	030	EQUI	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1058	EMPLOYER SERVICES	070	IN ST	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1058	EMPLOYER SERVICES	080	OUT C	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1058	EMPLOYER SERVICES	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1059	INFORMATION TECHN	024	MAIN	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1059	INFORMATION TECHN	026	ORGA	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1059	INFORMATION TECHN	030	EQUI	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1059	INFORMATION TECHN	038	TECH	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1059	INFORMATION TECHN	045	PERS	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1059	INFORMATION TECHN	070	IN ST	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1059	INFORMATION TECHN	080	OUT C	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 1059	INFORMATION TECHN	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 6167	UNEMPLOYMENT CO	061	UNEM	300	1,731	577%		79	2,191%	5,720	4,764	83%	1,506	316%		4,000
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 6167	UNEMPLOYMENT CO	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 8502	WORKERS COMPENS	062	WOR	0	0	0%		829	0%	0	-188	0%	5,799	-3%		9,942
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5900	NH RE 8502	WORKERS COMPENS	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5905	STATE 1052	STATE CONTRIBUTIO	064	RET F	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5905	STATE 1052	STATE CONTRIBUTIO	073	GRAN	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET ALL OTHER	5905	STATE 1052	STATE CONTRIBUTIO	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		59	NH RETIREMENT	5909	NH RET AGENCY TOTALS			CATEGORY TOTALS			53,806	89,148	166%		108,046	83%	921,021	1,113,674	121%	1,225,014	91%		2,418,895
2017		59	NH RETIREMENT	5909	NH RET AGENCY TOTALS			CATEGORY TOTALS			508,421	548,266	108%		689,784	79%	4,144,537	4,578,033	110%	5,299,714	86%		9,262,913
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE FULL TIME PERSONNEL	0699	ARRA 10999	OFFICE OF ECONOMIC DEVELOPMENT	010	PERS	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE FULL TIME PERSONNEL	0699	ARRA 10999	OFFICE OF ECONOMIC DEVELOPMENT	016	PERS	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE FULL TIME PERSONNEL	0699	ARRA 10999	OFFICE OF ECONOMIC DEVELOPMENT	059	TEMP	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%		0	0%	0	0	0%	0	0%		0
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE PART TIME TEMP PERSONNEL	0699	ARRA 10999	OFFICE OF ECONOMIC DEVELOPMENT	050	PERS	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%		0	0%	0	0	0%	0	0%		0
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE OVERTIME TOTALS	0699	ARRA 10999	OFFICE OF ECONOMIC DEVELOPMENT	018	OVER	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE OVERTIME TOTALS			CATEGORY TOTALS			0	0	0%		0	0%	0	0	0%	0	0%		0
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE BENEFITS TOTALS	0699	ARRA 10999	OFFICE OF ECONOMIC DEVELOPMENT	060	BENE	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE BENEFITS TOTALS			CATEGORY TOTALS			0	0	0%		0	0%	0	0	0%	0	0%		0
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE CURRENT EXPENSES	0699	ARRA 10999	OFFICE OF ECONOMIC DEVELOPMENT	020	CURR	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE CURRENT EXPENSES	0699	ARRA 17999	DEFAULT ACCOUNTING	020	CURR	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0	0%		0	0%	0	0	0%	0	0%		0
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE ALL OTHER	0699	ARRA 10999	OFFICE OF ECONOMIC DEVELOPMENT	027	TRAN	0	0	0%		0	0%	0	0	0%	0	0%		0
2017		6	OFFICE OF ECONOMIC DEVELOPMENT	006	OFFICE ALL OTHER	0699	ARR																

2017			66	NH OFFICE OF VET	6600	NH OF	8053	NH OFFICE OF VET	018	OVER	0	497	0%	0	0%	6	2,784	49,542%	0	0%	0
2017			66	NH OFFICE OF VET	6600	NH OF	0000	CATEGORY TOTALS			0	497	0%	0	0%	6	2,784	46,400%	0	0%	0
2017			66	NH OFFICE OF VET	6600	NH OF	7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	66	NH OFFICE OF VET	6600	NH OF	8053	NH OFFICE OF VET	060	BENE	11,417	9,783	86%	12,336	79%	87,719	77,211	88%	94,776	81%	160,941
2017		010	66	NH OFFICE OF VET	6600	NH OF	8057	GLOBAL WAR/TERRO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	66	NH OFFICE OF VET	9998	ERP G	9790	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			66	NH OFFICE OF VET	6600	NH OF		CATEGORY TOTALS			11,417	9,783	86%	12,336	79%	87,719	77,211	88%	94,776	81%	160,941
2017		010	66	NH OFFICE OF VET	6600	NH OF	0006	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	66	NH OFFICE OF VET	6600	NH OF	2216	VETERAN SERVICES	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	66	NH OFFICE OF VET	6600	NH OF	8053	NH OFFICE OF VET	020	CURF	332	608	183%	534	114%	3,624	3,780	104%	5,830	85%	11,000
2017		010	66	NH OFFICE OF VET	6600	NH OF	8057	GLOBAL WAR/TERRO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	66	NH OFFICE OF VET	9998	ERP G	9790	ACTIVITY ACCT AGY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			66	NH OFFICE OF VET	6600	NH OF		CATEGORY TOTALS			332	608	183%	534	114%	3,624	3,780	104%	5,830	85%	11,000
2017		010	66	NH OFFICE OF VET	6600	NH OF	2216	VETERAN SERVICES	030	EQUI	0	0	0%	0	0%	2,225	0	0%	0	0%	0
2017		010	66	NH OFFICE OF VET	6600	NH OF	2216	VETERAN SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	66	NH OFFICE OF VET	6600	NH OF	8053	NH OFFICE OF VET	022	RENT	0	234	0%	217	108%	896	1,085	121%	1,337	81%	2,600
2017		010	66	NH OFFICE OF VET	6600	NH OF	8053	NH OFFICE OF VET	026	ORGA	0	0	0%	67	0%	800	800	100%	800	100%	800
2017		010	66	NH OFFICE OF VET	6600	NH OF	8053	NH OFFICE OF VET	027	TRAN	0	0	0%	403	0%	121	0	0%	368	0%	4,835
2017		010	66	NH OFFICE OF VET	6600	NH OF	8053	NH OFFICE OF VET	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	66	NH OFFICE OF VET	6600	NH OF	8053	NH OFFICE OF VET	035	SHAR	140	0	0%	88	0%	435	-110	-25%	272	-40%	721
2017		010	66	NH OFFICE OF VET	6600	NH OF	8053	NH OFFICE OF VET	039	TELE	13	25	200%	25	101%	76	88	117%	150	59%	300
2017		010	66	NH OFFICE OF VET	6600	NH OF	8053	NH OFFICE OF VET	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	66	NH OFFICE OF VET	6600	NH OF	8053	NH OFFICE OF VET	070	IN ST	0	1,551	0%	833	186%	7,731	8,945	116%	6,925	129%	10,000
2017		010	66	NH OFFICE OF VET	6600	NH OF	8053	NH OFFICE OF VET	080	OUT C	0	0	0%	375	0%	0	1,497	0%	2,625	57%	4,500
2017		010	66	NH OFFICE OF VET	6600	NH OF	8053	NH OFFICE OF VET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	66	NH OFFICE OF VET	6600	NH OF	8057	GLOBAL WAR/TERRO	075	GRAN	0	0	0%	0	0%	3,300	2,200	67%	0	0%	0
2017		010	66	NH OFFICE OF VET	6600	NH OF	8057	GLOBAL WAR/TERRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			66	NH OFFICE OF VET	6600	NH OF		CATEGORY TOTALS			153	1,810	1,183%	2,007	90%	15,584	14,506	93%	12,477	116%	23,756
2017			66	NH OFFICE OF VET	6600	NH OF		CATEGORY TOTALS			36,558	34,024	93%	42,840	79%	292,343	266,518	91%	323,361	82%	571,458
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1091	ASSIGNED COUNSEL	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1092	GUARDIAN AD LITEM	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1092	GUARDIAN AD LITEM	016	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1093	CONTRACT COUNSEL	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1094	PUBLIC DEFENDER P	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1097	JUDICIAL COUNCIL	010	PERS	5,738	5,994	104%	6,121	98%	43,000	45,341	105%	45,875	99%	80,220
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1097	JUDICIAL COUNCIL	016	PERS	7,782	7,405	95%	10,954	68%	58,367	48,131	82%	82,154	59%	104,062
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1097	JUDICIAL COUNCIL	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1098	CIVIL LEGAL SERVICE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1099	COURT APPOINTED S	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1101	ABUSE & NEGLECT-(N	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1103	ANCILLARY NON-SCC	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			7	JUDICIAL COUNCIL	0700	JUDIC		CATEGORY TOTALS			13,520	13,399	99%	17,075	78%	101,367	93,472	92%	128,030	73%	184,282
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1092	GUARDIAN AD LITEM	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1097	JUDICIAL COUNCIL	050	PERS	0	709	0%	680	104%	0	5,159	0%	4,757	108%	8,154
2017			7	JUDICIAL COUNCIL	0700	JUDIC		CATEGORY TOTALS			0	709	0%	680	104%	0	5,159	0%	4,757	108%	8,154
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1097	JUDICIAL COUNCIL	018	OVER	92	-65	-71%	0	0%	1,024	-19	-2%	0	0%	0
2017			7	JUDICIAL COUNCIL	0700	JUDIC		CATEGORY TOTALS			92	-65	-71%	0	0%	1,024	-19	-2%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1091	ASSIGNED COUNSEL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1092	GUARDIAN AD LITEM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1093	CONTRACT COUNSEL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1094	PUBLIC DEFENDER P	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1096	NEW HAMPSHIRE LEC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1097	JUDICIAL COUNCIL	060	BENE	8,047	7,258	90%	11,079	66%	59,795	49,230	82%	82,326	60%	113,074
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1098	CIVIL LEGAL SERVICE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1099	COURT APPOINTED S	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1101	ABUSE & NEGLECT-(N	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1103	ANCILLARY NON-SCC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	ERP G	9755	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			7	JUDICIAL COUNCIL	0700	JUDIC		CATEGORY TOTALS			8,047	7,258	90%	11,079	66%	59,795	49,230	82%	82,326	60%	113,074
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	0000	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1091	ASSIGNED COUNSEL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1092	GUARDIAN AD LITEM	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1093	CONTRACT COUNSEL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1094	PUBLIC DEFENDER P	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1096	NEW HAMPSHIRE LEC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1097	JUDICIAL COUNCIL	020	CURF	468	1,716	366%	495	347%	4,737	6,523	138%	5,005	130%	10,599
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1098	CIVIL LEGAL SERVICE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1099	COURT APPOINTED S	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1101	ABUSE & NEGLECT-(N	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1103	ANCILLARY NON-SCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	7	JUDICIAL COUNCIL	0700	ERP G	9755	ACTIVITY ACCT AGY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			7	JUDICIAL COUNCIL	0700	JUDIC		CATEGORY TOTALS			468	1,716	367%	495	347%	4,737	6,523	138%	5,005	130%	10,599
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1091	ASSIGNED COUNSEL	108	PROV	169,317	92,810	55%	125,069	74%	705,728	962,081	136%	521,297	185%	964,402
2017		010	7	JUDICIAL COUNCIL	0700	JUDIC	1092	GUARDIAN AD LITEM	022	RENT	0	0	0%	0	0%	0					

2017			7	JUDICIAL COUNCIL007	JUDICIAL ALL OTHER	0700	JUDICI	1098	CIVIL LEGAL SERVICE	108	PROV	300,000	300,000	100%	300,000	100%	900,000	900,000	100%	900,000	100%	1,200,000		
2017			7	JUDICIAL COUNCIL007	JUDICIAL ALL OTHER	0700	JUDICI	1098	CIVIL LEGAL SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			7	JUDICIAL COUNCIL007	JUDICIAL ALL OTHER	0700	JUDICI	1099	COURT APPOINTED S	102	CONT	134,750	159,750	119%	146,189	109%	454,250	479,250	106%	492,811	97%	639,000		
2017			7	JUDICIAL COUNCIL007	JUDICIAL ALL OTHER	0700	JUDICI	1099	COURT APPOINTED S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			7	JUDICIAL COUNCIL007	JUDICIAL ALL OTHER	0700	JUDICI	1101	ABUSE & NEGLECT-(N	108	PROV	0	21,905	0%	14,121	155%	61,342	125,971	205%	64,745	195%	169,453		
2017			7	JUDICIAL COUNCIL007	JUDICIAL ALL OTHER	0700	JUDICI	1101	ABUSE & NEGLECT-(N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			7	JUDICIAL COUNCIL007	JUDICIAL ALL OTHER	0700	JUDICI	1103	ANCILLARY NON-SCQ	108	PROV	27,273	63,302	232%	29,603	214%	439,446	629,466	143%	476,999	132%	947,289		
2017			7	JUDICIAL COUNCIL007	JUDICIAL ALL OTHER	0700	JUDICI	1103	ANCILLARY NON-SCQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			7	JUDICIAL COUNCIL007	JUDICIAL AGENCY TOTALS				CATEGORY TOTALS			10,570,513	10,891,095	103%	10,855,552	100%	23,321,243	24,501,473	105%	23,871,392	103%	26,413,665		
2017			7	JUDICIAL COUNCIL007	JUDICIAL AGENCY TOTALS				CATEGORY TOTALS			10,592,640	10,914,111	103%	10,884,880	100%	23,488,166	24,655,838	105%	24,091,509	102%	26,729,774		
2017			010	7	JUDICIAL COUNCIL008	MARITAFULL TIME PERSONNEL TOTALS	0823	MARIT	4025	FAMILY MEDIATOR CE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			7	JUDICIAL COUNCIL008	MARITAFULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	7	JUDICIAL COUNCIL008	MARITAPART TIME TEMP PERSONNEL TOTALS	0823	MARIT	4025	FAMILY MEDIATOR CE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			7	JUDICIAL COUNCIL008	MARITAPART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	7	JUDICIAL COUNCIL008	MARITABENEFITS TOTALS	0823	MARIT	4025	FAMILY MEDIATOR CE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	7	JUDICIAL COUNCIL008	MARITABENEFITS TOTALS	0823	MARIT	7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	7	JUDICIAL COUNCIL008	MARITABENEFITS TOTALS	9998	ACTIV	9744	ACTIVITY ACCT AGY-	060	BENE	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			7	JUDICIAL COUNCIL008	MARITABENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	7	JUDICIAL COUNCIL008	MARITACURRENT EXPENSES	0823	MARIT	0000	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	7	JUDICIAL COUNCIL008	MARITACURRENT EXPENSES	0823	MARIT	4025	FAMILY MEDIATOR CE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	7	JUDICIAL COUNCIL008	MARITACURRENT EXPENSES	9998	ACTIV	9744	ACTIVITY ACCT AGY-	020	CURF	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			7	JUDICIAL COUNCIL008	MARITACURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	7	JUDICIAL COUNCIL008	MARITAFALL OTHER	0823	MARIT	4025	FAMILY MEDIATOR CE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	7	JUDICIAL COUNCIL008	MARITAFALL OTHER	0823	MARIT	4025	FAMILY MEDIATOR CE	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	7	JUDICIAL COUNCIL008	MARITAFALL OTHER	0823	MARIT	4025	FAMILY MEDIATOR CE	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	7	JUDICIAL COUNCIL008	MARITAFALL OTHER	0823	MARIT	4025	FAMILY MEDIATOR CE	037	TECH	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	7	JUDICIAL COUNCIL008	MARITAFALL OTHER	0823	MARIT	4025	FAMILY MEDIATOR CE	039	TELE	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	7	JUDICIAL COUNCIL008	MARITAFALL OTHER	0823	MARIT	4025	FAMILY MEDIATOR CE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	7	JUDICIAL COUNCIL008	MARITAFALL OTHER	0823	MARIT	4025	FAMILY MEDIATOR CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			7	JUDICIAL COUNCIL008	MARITAFALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			7	JUDICIAL COUNCIL008	MARITAFAGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			7	JUDICIAL COUNCIL	DEPT FULL TIME TOTALS							13,520	13,399	99%	17,075	78%	101,367	93,472	92%	128,030	73%	184,282		
2017			7	JUDICIAL COUNCIL	DEPT PART TIME TEMP TOTALS							0	709	0%	680	104%	0	5,159	0%	4,757	108%	8,154		
2017			7	JUDICIAL COUNCIL	DEPT OVERTIME TOTALS							92	-65	-71%	0	0%	1,024	-19	-2%	0	0%	0	0	
2017			7	JUDICIAL COUNCIL	DEPT BENEFITS TOTALS							8,047	7,258	90%	11,079	66%	59,795	49,230	82%	82,326	80%	113,074		
2017			7	JUDICIAL COUNCIL	DEPT CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			7	JUDICIAL COUNCIL	DEPT CURRENT EXPENSE TOTALS							468	1,716	367%	495	347%	4,737	6,523	138%	5,005	130%	10,599		
2017			7	JUDICIAL COUNCIL	DEPT ALL OTHER TOTALS							10,570,513	10,891,095	103%	10,855,552	100%	23,321,243	24,501,473	105%	23,871,392	103%	26,413,665		
2017			7	JUDICIAL COUNCIL	DEPARTMENT TOTALS							10,592,640	10,914,111	103%	10,884,880	100%	23,488,166	24,655,838	105%	24,091,509	102%	26,729,774		
2017			010	72	BANK COMMISSION072	BANK (FULL TIME PERSON	7200	BANK	2046	BANKING	010	PERS	75,266	82,151	109%	96,393	85%	574,315	616,888	107%	735,526	84%	1,316,910	
2017			010	72	BANK COMMISSION072	BANK (FULL TIME PERSON	7200	BANK	2046	BANKING	011	PERS	11,188	7,830	70%	18,650	42%	66,283	58,725	89%	110,488	53%	114,218	
2017			010	72	BANK COMMISSION072	BANK (FULL TIME PERSON	7200	BANK	2046	BANKING	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	72	BANK COMMISSION072	BANK (FULL TIME PERSON	7205	CONS	2043	CONSUMER CREDIT	010	PERS	94,639	94,729	100%	107,072	88%	787,871	749,552	95%	891,380	84%	1,519,252	
2017			010	72	BANK COMMISSION072	BANK (FULL TIME PERSON	7205	CONS	2043	CONSUMER CREDIT	012	PERS	7,452	7,544	101%	7,481	101%	55,527	56,581	102%	55,741	102%	56,729	
2017			010	72	BANK COMMISSION072	BANK (FULL TIME PERSON	7205	CONS	2043	CONSUMER CREDIT	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			72	BANK COMMISSION072	BANK (FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			188,544	192,254	102%	229,595	84%	1,483,996	1,481,725	100%	1,793,135	83%	3,049,280		
2017			010	72	BANK COMMISSION072	BANK (PART TIME TEMP P	7205	CONS	2043	CONSUMER CREDIT	050	PERS	0	0	0%	1,167	0%	0	0	0%	8,166	0%	13,999	
2017			72	BANK COMMISSION072	BANK (PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,167	0%	0	0	0%	8,166	0%	13,999		
2017			010	72	BANK COMMISSION072	BANK (BENEFITS TOTALS	7200	BANK	2046	BANKING	060	BENE	44,282	47,079	106%	60,557	78%	327,208	336,316	103%	447,469	75%	755,753	
2017			010	72	BANK COMMISSION072	BANK (BENEFITS TOTALS	7200	BANK	7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	72	BANK COMMISSION072	BANK (BENEFITS TOTALS	7205	CONS	2043	CONSUMER CREDIT	060	BENE	56,862	57,378	101%	65,041	88%	461,914	431,369	93%	528,351	82%	885,330	
2017			010	72	BANK COMMISSION072	BANK (BENEFITS TOTALS	7210	WORK	8587	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	72	BANK COMMISSION072	BANK (BENEFITS TOTALS	7215	UNEMP	6168	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	72	BANK COMMISSION072	BANK (BENEFITS TOTALS	9998	ERP G	9791	ACTIVITY ACCT AGY-	060	BENE	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			72	BANK COMMISSION072	BANK (BENEFITS TOTALS				CATEGORY TOTALS			101,144	104,457	103%	125,598	83%	789,122	767,684	97%	975,820	79%	1,641,083		
2017			010	72	BANK COMMISSION072	BANK (CURRENT EXPENSES	7200	BANK	0007	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	72	BANK COMMISSION072	BANK (CURRENT EXPENSES	7200	BANK	2046	BANKING	020	CURF	3,460	361	10%	4,934	7%	11,763	6,798	58%	16,774	41%	24,403	
2017			010	72	BANK COMMISSION072	BANK (CURRENT EXPENSES	7205	CONS	2043	CONSUMER CREDIT	020	CURF	7,407	1,677	23%	9,129	18%	25,676	16,219	63%	31,645	51%	45,518	
2017			010	72	BANK COMMISSION072	BANK (CURRENT EXPENSES	7210	WORK	8587	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	72	BANK COMMISSION072	BANK (CURRENT EXPENSES	7215	UNEMP	6168	UNEMPLOYMENT CO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	72	BANK COMMISSION072	BANK (CURRENT EXPENSES	9998	ERP G	9791	ACTIVITY ACCT AGY-	020	CURF	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			72	BANK COMMISSION072	BANK (CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,867	2,038	19%	14,064	14%	37,438	23,016	61%	48,419	48%	69,921		
2017			010	72	BANK COMMISSION072	BANK (CALL OTHER	7200	BANK	2046	BANKING	022	RENT	7,052	6,834	97%	7,100	96%	54,407	54,565	100%	54,779	100%	82,412	
2017			010	72	BANK COMMISSION072	BANK (CALL OTHER	7200	BANK	2046	BANKING	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	72	BANK COMMISSION072	BANK (CALL OTHER	7200	BANK	2046	BANKING	024	MAIN	0	0	0%	83	0%	0	0	0%	583	0%	1,000	
2017			010	72	BANK COMMISSION072	BANK (CALL OTHER	7200	BANK	2046	BANKING	025	STAT	0	0	0%	0	0%	0	0	0%	0	0	0	
2017			010	72	BANK COMMISSION072	BANK (CALL OTHER	7200	BANK	2046	BANKING	026	ORGA	0	0	0%	2,917	0%	25,337	25,219	100%	35,000	72%	35,000	
2017			010	72	BANK COMMISSION072	BANK (CALL OTHER	7200	BANK	2046	BANKING	027	TRAN	31,360	0										

2017			72	BANK COMMISSION	72	BANK CALL OTHER	7205	CONSI	2043	CONSUMER CREDIT	049	TRAN	27,718	0	0%	23,631	0%	59,250	31,367	53%	50,515	62%	148,961
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7205	CONSI	2043	CONSUMER CREDIT	061	UNEM	0	0	0%	8	0%	0	0	0%	58	0%	100
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7205	CONSI	2043	CONSUMER CREDIT	062	WOR	0	0	0%	8	0%	0	0	0%	58	0%	100
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7205	CONSI	2043	CONSUMER CREDIT	064	RET F	0	5,962	0%	8,333	72%	36,239	42,486	117%	47,773	89%	100,000
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7205	CONSI	2043	CONSUMER CREDIT	066	EMPL	1,627	471	29%	1,911	25%	14,651	14,326	98%	17,209	83%	40,000
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7205	CONSI	2043	CONSUMER CREDIT	069	PRON	185	125	68%	394	32%	9,741	2,265	23%	11,667	19%	20,000
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7205	CONSI	2043	CONSUMER CREDIT	070	IN ST	270	1,608	595%	871	184%	2,247	4,604	205%	7,248	64%	20,000
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7205	CONSI	2043	CONSUMER CREDIT	080	OUT C	4,220	0	0%	7,088	0%	13,347	9,522	71%	22,417	42%	50,000
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7205	CONSI	2043	CONSUMER CREDIT	202	RELO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7205	CONSI	2043	CONSUMER CREDIT	212	HEAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7205	CONSI	2043	CONSUMER CREDIT	403	AUDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7205	CONSI	2043	CONSUMER CREDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7210	WORK	8587	WORKERS COMPENS	062	WOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7210	WORK	8587	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7215	UNEM	6168	UNEMPLOYMENT CO	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			72	BANK COMMISSION	72	BANK CALL OTHER	7215	UNEM	6168	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			72	BANK COMMISSION	72	BANK AGENCY TOTALS				CATEGORY TOTALS			137,303	55,358	40%	210,333	26%	607,113	498,633	82%	749,522	67%	1,429,711
2017			72	BANK COMMISSION	72	BANK AGENCY TOTALS							437,859	354,106	81%	580,756	61%	2,917,670	2,771,059	95%	3,575,062	78%	6,203,994
2017			73	PUBLIC EMPLOYEE	73	PUBLIC FULL TIME PERSON	7300	PUBLIC	2066	PUBLIC EMPLOYEES	010	PERS	18,074	18,863	104%	19,054	99%	136,632	143,654	105%	144,045	100%	251,081
2017			73	PUBLIC EMPLOYEE	73	PUBLIC FULL TIME PERSON	7300	PUBLIC	2066	PUBLIC EMPLOYEES	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			18,074	18,863	104%	19,054	99%	136,632	143,654	105%	144,045	100%	251,081
2017			73	PUBLIC EMPLOYEE	73	PUBLIC PART TIME TEMP P	7300	PUBLIC	2066	PUBLIC EMPLOYEES	050	PERS	150	0	0%	1,165	0%	150	1,590	1,060%	1,165	137%	2,562
2017			73	PUBLIC EMPLOYEE	73	PUBLIC PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			150	0	0%	1,165	0%	150	1,590	1,060%	1,165	137%	2,562
2017			73	PUBLIC EMPLOYEE	73	PUBLIC BENEFITS TOTALS	7300	PUBLIC	2066	PUBLIC EMPLOYEES	060	BENE	9,541	10,073	106%	11,083	91%	71,637	73,568	103%	83,215	88%	142,074
2017			73	PUBLIC EMPLOYEE	73	PUBLIC BENEFITS TOTALS	7300	PUBLIC	2067	LABOR RELATIONS-W	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC BENEFITS TOTALS	7300	PUBLIC	7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC BENEFITS TOTALS	9998	ERP G	9792	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC BENEFITS TOTALS				CATEGORY TOTALS			9,541	10,073	106%	11,083	91%	71,637	73,568	103%	83,215	88%	142,074
2017			73	PUBLIC EMPLOYEE	73	PUBLIC CONSULTANTS TO	7300	PUBLIC	2066	PUBLIC EMPLOYEES	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC CURRENT EXPENSES	7300	PUBLIC	0007	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC CURRENT EXPENSES	7300	PUBLIC	2066	PUBLIC EMPLOYEES	020	CURF	275	584	212%	401	146%	1,525	1,732	114%	2,221	78%	4,580
2017			73	PUBLIC EMPLOYEE	73	PUBLIC CURRENT EXPENSES	7300	PUBLIC	2067	LABOR RELATIONS-W	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC CURRENT EXPENSES	9998	ERP G	9792	ACTIVITY ACCT AGY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC CURRENT EXPENSE TOTALS				CATEGORY TOTALS			275	584	212%	401	146%	1,525	1,732	114%	2,221	78%	4,580
2017			73	PUBLIC EMPLOYEE	73	PUBLIC ALL OTHER	7300	PUBLIC	2066	PUBLIC EMPLOYEES	022	RENT	197	197	100%	199	99%	19,106	36,836	193%	19,365	190%	37,932
2017			73	PUBLIC EMPLOYEE	73	PUBLIC ALL OTHER	7300	PUBLIC	2066	PUBLIC EMPLOYEES	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC ALL OTHER	7300	PUBLIC	2066	PUBLIC EMPLOYEES	027	TRAN	1	94	12,038%	1	6,755%	138	94	68%	246	38%	1,668
2017			73	PUBLIC EMPLOYEE	73	PUBLIC ALL OTHER	7300	PUBLIC	2066	PUBLIC EMPLOYEES	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC ALL OTHER	7300	PUBLIC	2066	PUBLIC EMPLOYEES	035	SHAR	120	0	0%	124	0%	250	96	38%	258	37%	651
2017			73	PUBLIC EMPLOYEE	73	PUBLIC ALL OTHER	7300	PUBLIC	2066	PUBLIC EMPLOYEES	039	TELE	574	406	71%	603	67%	1,657	2,149	130%	1,740	124%	3,296
2017			73	PUBLIC EMPLOYEE	73	PUBLIC ALL OTHER	7300	PUBLIC	2066	PUBLIC EMPLOYEES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC ALL OTHER	7300	PUBLIC	2066	PUBLIC EMPLOYEES	065	BOAR	0	0	0%	113	0%	0	0	0%	788	0%	1,350
2017			73	PUBLIC EMPLOYEE	73	PUBLIC ALL OTHER	7300	PUBLIC	2066	PUBLIC EMPLOYEES	070	IN ST	72	0	0%	97	0%	734	811	111%	980	83%	1,600
2017			73	PUBLIC EMPLOYEE	73	PUBLIC ALL OTHER	7300	PUBLIC	2066	PUBLIC EMPLOYEES	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC ALL OTHER	7300	PUBLIC	2066	PUBLIC EMPLOYEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC ALL OTHER	7300	PUBLIC	2067	LABOR RELATIONS-W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			73	PUBLIC EMPLOYEE	73	PUBLIC AGENCY TOTALS				CATEGORY TOTALS			964	696	72%	1,137	61%	21,885	39,986	183%	23,376	171%	46,497
2017			73	PUBLIC EMPLOYEE	73	PUBLIC AGENCY TOTALS							29,004	30,216	104%	32,839	92%	231,829	260,529	112%	254,021	103%	446,794
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7405	BOAR	7400	BOARD OF MEDICINE	010	PERS	0	0	0%	0	0%	-150	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7405	BOAR	7400	BOARD OF MEDICINE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7425	OFF. C	7425	OFFICE OF ALLIED HE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7425	OFF. C	7425	OFFICE OF ALLIED HE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7430	NURSE	7430	BOARD OF NURSING	010	PERS	-707	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7430	NURSE	7430	BOARD OF NURSING	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7430	NURSE	7431	NURSING ASSISTANT	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7430	NURSE	7431	NURSING ASSISTANT	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7430	NURSE	7432	NURSING ASSISTANT	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7435	PHARN	3331	PRESCRIPTION DRUG	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7435	PHARN	3331	PRESCRIPTION DRUG	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7435	PHARN	3331	PRESCRIPTION DRUG	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7435	PHARN	3331	PRESCRIPTION DRUG	013	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7435	PHARN	3331	PRESCRIPTION DRUG	014	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7435	PHARN	3331	PRESCRIPTION DRUG	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7435	PHARN	3331	PRESCRIPTION DRUG	016	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7435	PHARN	3331	PRESCRIPTION DRUG	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7435	PHARN	3331	PRESCRIPTION DRUG	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7435	PHARN	3331	PRESCRIPTION DRUG	059	TEMP	0	0	0%	0	0%	-30	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7435	PHARN	7435	PHARMACY COMMISS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			74	HHS: ADMIN ATTA	74	HHS: A FULL TIME PERSON	7435	PHARN	7435	PHARMACY COMMISS	017	FT EN	0										

2017	020	75	FISH AND GAME C075	FISH A FULL TIME PERSON 7525	LAW E 7887	CONSERVATION LAW 019	HOLLI	2,262	1,737	77%	2,510	69%	37,467	39,610	106%	41,581	95%	49,500
2017	020	75	FISH AND GAME C075	FISH A FULL TIME PERSON 7530	MARIN 2288	MARINE FISHERIES M 010	PERS	40,986	42,373	103%	42,517	100%	309,805	324,098	105%	321,299	101%	562,117
2017	020	75	FISH AND GAME C075	FISH A FULL TIME PERSON 7530	MARIN 2288	MARINE FISHERIES M 017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A FULL TIME PERSON 7530	MARIN 2289	ESTUARINE RESERVE 010	PERS	26,177	27,333	104%	26,545	103%	198,425	205,940	104%	201,217	102%	351,518
2017	020	75	FISH AND GAME C075	FISH A FULL TIME PERSON 7530	MARIN 2289	ESTUARINE RESERVE 017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A FULL TIME PERSON 7535	FACIL 2116	FACILITY CONSTRU 010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A FULL TIME PERSON 7535	FACIL 2117	STATEWIDE PUBLIC E 010	PERS	11,862	12,079	102%	12,565	96%	89,447	93,189	104%	94,748	98%	165,833
2017	020	75	FISH AND GAME C075	FISH A FULL TIME PERSON 7535	FACIL 2117	STATEWIDE PUBLIC E 017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A FULL TIME PERSON 7535	FACIL 2160	FACILITY MAINTENAN 010	PERS	21,390	21,816	102%	20,957	104%	161,983	166,950	103%	158,705	105%	277,044
2017	020	75	FISH AND GAME C075	FISH A FULL TIME PERSON 7535	FACIL 2160	FACILITY MAINTENAN 017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A FULL TIME PERSON 7535	FACIL 2163	REAL PROPERTY - CC 010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A FULL TIME PERSONNEL TOTALS	CATEGORY TOTALS			705,181	728,651	103%	751,352	97%	5,292,697	5,520,706	104%	5,629,700	98%	9,869,559
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7500	FISH A 2128	LANDOWNER RELATI 050	PERS	0	0	0%	2,250	0%	0	0	0%	15,751	0%	27,001
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7500	FISH A 8049	WILDLIFE HERITAGE 050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7505	ADMIN 2110	BUSINESS MANAGEM 050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7505	ADMIN 2111	OHV REGISTRATION 050	PERS	0	10	0%	0	0%	0	10	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7505	ADMIN 2119	FLEET MANAGEMENT 050	PERS	1,582	1,581	100%	1,612	98%	12,572	13,468	107%	12,806	105%	15,399
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7510	PUBLI 2121	HUNTER EDUCATION 050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7510	PUBLI 2122	AQUATIC RESOURCE 050	PERS	971	2,338	241%	1,133	206%	7,281	8,777	121%	8,499	103%	15,450
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7510	PUBLI 2124	WILDLIFE CONSERVA 050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7510	PUBLI 2126	RECRUITMENT AND F 050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7515	WILDL 2125	NON-GAME SPECIES 050	PERS	1,697	2,292	135%	1,009	227%	22,032	23,629	107%	13,098	180%	21,864
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7515	WILDL 2139	CONSERVATION LICE 050	PERS	3,484	6,638	190%	3,213	207%	38,794	57,972	149%	35,766	162%	72,568
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7515	WILDL 2150	WILDLIFE PROGRAM 050	PERS	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7515	WILDL 2155	WILDLIFE HABITAT C 050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7515	WILDL 2158	GAME MANAGEMENT 050	PERS	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7515	WILDL 5068	NON GAME SUPPORT 050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7515	WILDL 5318	CO-OP COTTONTAIL 050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7515	WILDL 5319	CO-OP CONNECTIVIT 050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7520	INLAN 2127	FISHERIES HABITAT N 050	PERS	0	0	0%	2,417	0%	0	0	0%	16,917	0%	29,000
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7520	INLAN 2130	INLAND FISHERIES M 050	PERS	0	0	0%	833	0%	4,555	3,173	70%	8,756	36%	10,000
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7520	INLAN 2132	HATCHERIES 050	PERS	0	0	0%	1,002	0%	6,232	5,925	95%	5,186	114%	12,022
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7520	INLAN 2166	BROOD ATLANTIC SA 050	PERS	0	0	0%	515	0%	13,426	16,901	126%	4,632	365%	6,185
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7525	LAW E 1183	OHV EDUCATION- T 050	PERS	1,650	1,999	121%	4,952	40%	11,693	11,860	101%	35,093	34%	57,509
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7525	LAW E 1185	DEPUTY CO PROGRA 050	PERS	291	327	112%	767	43%	4,465	3,249	73%	11,758	28%	19,890
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7525	LAW E 2112	SEARCH - RESCUE 050	PERS	223	317	142%	341	93%	2,036	2,257	111%	3,110	73%	5,500
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7525	LAW E 7887	CONSERVATION LAW 050	PERS	401	792	198%	448	177%	16,873	17,893	106%	18,868	95%	23,534
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7530	MARIN 2288	MARINE FISHERIES M 050	PERS	5,509	5,703	104%	6,742	85%	67,285	69,733	104%	82,344	85%	123,732
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7530	MARIN 2289	ESTUARINE RESERVE 050	PERS	4,263	3,440	81%	3,366	102%	38,776	43,951	113%	30,614	144%	52,585
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7535	FACIL 2116	FACILITY CONSTRU 050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7535	FACIL 2117	STATEWIDE PUBLIC E 050	PERS	0	0	0%	3,737	0%	35,116	35,218	100%	30,112	117%	44,839
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP P 7535	FACIL 2163	REAL PROPERTY - CC 050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A PART TIME TEMP PERSONNEL TOTALS	CATEGORY TOTALS			20,072	25,436	127%	34,386	74%	281,136	314,016	112%	333,659	94%	537,678
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7505	ADMIN 2110	BUSINESS MANAGEM 018	OVER	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7505	ADMIN 2111	OHV REGISTRATION 018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7505	ADMIN 2118	LICENSING 018	OVER	0	0	0%	0	0%	72	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7515	WILDL 2125	NON-GAME SPECIES 018	OVER	0	0	0%	0	0%	26	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7515	WILDL 2139	CONSERVATION LICE 018	OVER	0	0	0%	0	0%	112	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7515	WILDL 2150	WILDLIFE PROGRAM 018	OVER	0	0	0%	0	0%	211	-1,786	-845%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7515	WILDL 2155	WILDLIFE HABITAT C 018	OVER	0	0	0%	0	0%	134	-27	-20%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7515	WILDL 2158	GAME MANAGEMENT 018	OVER	0	0	0%	2,917	0%	25,817	26,126	101%	34,164	76%	35,000
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7515	WILDL 2200	WILDLIFE DAMAGE A 018	OVER	0	0	0%	0	0%	0	-263	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7520	INLAN 2130	INLAND FISHERIES M 018	OVER	58	0	0%	0	0%	344	-265	-77%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7525	INLAN 2132	HATCHERIES 018	OVER	13,313	13,852	104%	13,782	101%	104,930	99,977	95%	108,633	92%	176,000
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7525	LAW E 1183	OHV EDUCATION- T 018	OVER	75	4,222	5,633%	82	5,163%	25,460	49,639	195%	27,779	179%	67,000
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7525	LAW E 1185	DEPUTY CO PROGRA 018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7525	LAW E 2112	SEARCH - RESCUE 018	OVER	1,932	5,681	294%	921	617%	111,336	112,281	101%	53,104	211%	80,000
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7525	LAW E 7887	CONSERVATION LAW 018	OVER	449	5,718	1,274%	456	1,255%	63,035	60,312	96%	64,018	94%	105,000
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7530	MARIN 2288	MARINE FISHERIES M 018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7535	FACIL 2117	STATEWIDE PUBLIC E 018	OVER	297	180	61%	124	145%	22,687	29,948	132%	9,481	316%	10,000
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS 7535	FACIL 2160	FACILITY MAINTENAN 018	OVER	411	411	100%	411	100%	663	1,108	167%	663	167%	3,001
2017	020	75	FISH AND GAME C075	FISH A OVERTIME TOTALS	CATEGORY TOTALS			16,534	30,065	182%	18,776	160%	354,827	377,050	106%	298,426	126%	477,001
2017	010	75	FISH AND GAME C075	FISH A BENEFITS TOTALS 7500	FISH A 1220	BEAR DAMAGE 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME C075	FISH A BENEFITS TOTALS 7500	FISH A 5447	SALARY ADJUSTMEN 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME C075	FISH A BENEFITS TOTALS 7500	FISH A 5448	BENEFIT ADJUSTMEN 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME C075	FISH A BENEFITS TOTALS 7500	FISH A 7999	DEFAULT ACCOUNTING 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME C075	FISH A BENEFITS TOTALS 7500	ERP G 9794	ACTIVITY ACCT AGY- 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A BENEFITS TOTALS 7500	FISH A 1171	OFFICE OF DIRECTOR 060	BENE	22,775	23,941	105%	23,820	101%	171,405	172,345	101%	179,264	96%	300,831
2017	020	75	FISH AND GAME C075	FISH A BENEFITS TOTALS 7500	FISH A 2113	GIFTS - DONATIONS 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A BENEFITS TOTALS 7500	FISH A 2114	WILDLIFE LEGACY INI 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A BENEFITS TOTALS 7500	FISH A 2128	LANDOWNER RELATI 060	BENE	149	157	105%	1,269	12%	1,308	1,326	101%	11,111	12%	20,573
2017	020	75	FISH AND GAME C075	FISH A BENEFITS TOTALS 7500	FISH A 2142	WILD TURKEY MANAG 060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A BENEFITS TOTALS 7500	FISH A 2151	WATER												

2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7515	WILDL	2153	PHEASANT MANAGEMEN	060	BENE	0	0	0%	0	0%	0	0%	0	0%		
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7515	WILDL	2155	WILDLIFE HABITAT C	060	BENE	1,256	1,302	104%	1,361	96%	9,361	9,474	101%	10,146	93%	17,469
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7515	WILDL	2156	COOPERATIVE HABIT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7515	WILDL	2158	GAME MANAGEMENT	060	BENE	0	0	0%	591	0%	10,850	12,706	117%	7,091	179%	7,091
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7515	WILDL	2200	WILDLIFE DAMAGE A	060	BENE	2,173	2,261	104%	2,364	96%	16,029	16,205	101%	17,442	93%	30,064
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7515	WILDL	5068	NON GAME SUPPORT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7515	WILDL	5318	CO-OP COTTONTAIL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7515	WILDL	5319	CO-OP CONNECTIVIT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7520	INLAN	2127	FISHERIES HABITAT N	060	BENE	0	0	0%	241	0%	0	0%	0	1,685	0%	2,889
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7520	INLAN	2130	INLAND FISHERIES M	060	BENE	23,376	22,257	95%	24,142	92%	175,726	165,144	94%	181,487	91%	308,735
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7520	INLAN	2131	SALE OF FISH FOOD	060	BENE	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7520	INLAN	2132	HATCHERIES	060	BENE	52,961	57,254	108%	62,914	91%	398,862	413,683	104%	473,826	87%	816,625
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7520	INLAN	2166	BROOD ATLANTIC SA	060	BENE	0	0	0%	39	0%	1,027	1,293	126%	354	366%	472
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7525	LAW E	1183	OHRV EDUCATION- T	060	BENE	5,798	11,282	195%	4,923	229%	62,218	83,124	134%	52,829	157%	113,144
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7525	LAW E	1185	DEPUTY CO PROGRA	060	BENE	22	25	112%	59	43%	392	235	60%	1,034	23%	1,521
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7525	LAW E	1186	OPERATION GAME TH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7525	LAW E	2112	SEARCH - RESCUE	060	BENE	1,111	2,812	253%	202	1.393%	60,908	59,919	98%	11,063	542%	16,540
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7525	LAW E	7887	CONSERVATION LAW	060	BENE	126,278	130,606	103%	152,904	85%	902,607	922,423	102%	1,092,923	84%	1,850,287
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7530	MARIN	2288	MARINE FISHERIES M	060	BENE	22,543	23,690	105%	23,390	101%	171,630	175,597	102%	178,081	99%	303,104
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7530	MARIN	2289	ESTUARINE RESERV	060	BENE	13,930	14,567	105%	14,539	100%	105,201	107,792	102%	109,806	98%	187,832
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7530	MARIN	2352	WHIP FISH MIGRATIO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7535	FACIL	2116	FACILITY CONSTRUCT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7535	FACIL	2117	STATEWIDE PUBLIC B	060	BENE	6,258	6,576	105%	5,955	110%	61,321	66,623	109%	58,355	114%	91,420
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7535	FACIL	2160	FACILITY MAINTENAN	060	BENE	14,427	15,078	105%	14,415	105%	108,060	109,150	101%	107,969	101%	184,187
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7535	FACIL	2163	REAL PROPERTY - C	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7540	WORK	6169	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7540	WORK	8594	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|BENEFITS TOTALS	7550	FISH A	8049	CATEGORY TOTALS	060	BENE	417,358	443,932	106%	469,999	94%	3,192,038	3,286,224	103%	3,532,557	93%	6,029,041
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7500	FISH A	8049	WILDLIFE HERITAGE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7505	ADMIN	2111	OHRV REGISTRATION	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7510	PUBLIC	2120	PUBLIC INFORMATION	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7510	PUBLIC	2121	HUNTER EDUCATION	046	CONS	0	0	0%	14,167	0%	0	136,250	0%	99,167	137%	170,000
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7510	PUBLIC	2122	AQUATIC RESOURCE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7515	WILDL	2125	NON-GAME SPECIES	046	CONS	0	2,045	0%	2,250	91%	10,145	7,745	76%	15,452	50%	27,000
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7515	WILDL	2150	WILDLIFE PROGRAM	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7515	WILDL	2155	WILDLIFE HABITAT C	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7515	WILDL	2156	COOPERATIVE HABIT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7515	WILDL	5068	NON GAME SUPPORT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7515	WILDL	5318	CO-OP COTTONTAIL	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7515	WILDL	5319	CO-OP CONNECTIVIT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7520	INLAN	2132	HATCHERIES	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7530	MARIN	2288	MARINE FISHERIES M	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TO	7535	FACIL	2117	STATEWIDE PUBLIC B	046	CONS	0	4,649	0%	4,079	114%	6,051	20,158	333%	13,355	151%	48,948
2017	020	75	FISH AND GAME C075	FISH A|CONSULTANTS TOTALS	7550	FISH A	8049	CATEGORY TOTALS	046	CONS	0	6,694	0%	20,496	33%	16,196	164,153	1,014%	127,973	128%	245,948
2017	010	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	1220	BEAR DAMAGE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	5447	SALARY ADJUSTMEN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	5448	BENEFIT ADJUSTMEN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	9998	ERP G	9794	ACTIVITY ACCT AGY-	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	0007	UNRESTRICTED INC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	1171	OFFICE OF DIRECTOR	020	CURF	156	100	64%	162	62%	1,525	1,253	82%	1,583	79%	3,500
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	2113	GIFTS - DONATIONS	020	CURF	0	1,232	0%	2,375	52%	0	14,232	0%	16,625	86%	28,500
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	2114	WILDLIFE LEGACY INI	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	2128	LANDOWNER RELATI	020	CURF	652	979	150%	682	143%	1,002	1,415	141%	1,048	135%	2,000
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	2142	WILD TURKEY MANAG	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	2151	WATERFOWL CONSE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	2159	MOOSE MANAGEMEN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	2162	RESOURCE DATA - G	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	2170	ILLEGAL TAKE/POSS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	2179	BLACK BEAR MANAG	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	5415	CONSERVATION LAW	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	5417	WILDLIFE DAMAGE A	020	CURF	0	0	0%	340	0%	0	0	0%	2,382	0%	4,084
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	7888	FISH & GAME COMMIS	020	CURF	86	162	189%	87	187%	1,006	808	80%	1,018	79%	2,000
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	7998	DEFAULT ACCOUNTIN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	7999	DEFAULT ACCOUNTIN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	8049	WILDLIFE HERITAGE	020	CURF	2,196	0	0%	2,550	0%	13,398	10,646	79%	15,555	68%	70,000
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7500	FISH A	8707	BLANDINGS TURTLE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7505	ADMIN	2108	PUBLICATION/SPECIA	020	CURF	1,951	947	49%	1,635	58%	5,613	3,016	54%	4,704	64%	10,000
2017	020	75	FISH AND GAME C075	FISH A|CURRENT EXPENSES	7505	ADMIN	2110	BUSINESS MANAGEM	020	CURF	2,846	1,721	60%	2,857	60%	12,006	6,772	56%	12,051	56%	28,500

2017	020	75	FISH AND GAME C075	FISH A CURRENT EXPENSES	7525	LAW E 7887	CONSERVATION LAW	020	CURR	11,787	13,458	114%	12,188	110%	75,015	73,170	98%	77,563	94%	116,855
2017	020	75	FISH AND GAME C075	FISH A CURRENT EXPENSES	7530	MARIN 2288	MARINE FISHERIES	M 020	CURR	1,457	2,995	206%	2,283	131%	10,137	17,189	170%	15,885	108%	45,406
2017	020	75	FISH AND GAME C075	FISH A CURRENT EXPENSES	7530	MARIN 2289	ESTUARINE RESERVE	020	CURR	743	2,436	328%	615	396%	19,265	19,630	102%	15,952	123%	31,722
2017	020	75	FISH AND GAME C075	FISH A CURRENT EXPENSES	7530	MARIN 2352	WHIP FISH MIGRATION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A CURRENT EXPENSES	7535	FACIL 2116	FACILITY CONSTRUCTION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A CURRENT EXPENSES	7535	FACIL 2117	STATEWIDE PUBLIC	E 020	CURR	135	1,180	877%	168	701%	10,435	19,205	184%	13,053	147%	34,199
2017	020	75	FISH AND GAME C075	FISH A CURRENT EXPENSES	7535	FACIL 2160	FACILITY MAINTENANCE	020	CURR	3,358	3,837	114%	3,347	115%	24,673	24,227	98%	24,593	99%	49,979
2017	020	75	FISH AND GAME C075	FISH A CURRENT EXPENSES	7535	FACIL 2163	REAL PROPERTY - C	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A CURRENT EXPENSES	7540	WORK 6169	UNEMPLOYMENT CO	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A CURRENT EXPENSES	7540	WORK 8594	WORKERS COMPENSATION	020	CURR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A CURRENT EXPENSE TOTALS			CATEGORY TOTALS			90,535	135,776	150%	149,693	91%	948,885	1,012,194	107%	1,316,434	77%	2,164,625
2017	010	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 1220	BEAR DAMAGE	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 1220	BEAR DAMAGE	075	GRAN	11,392	12,182	107%	0	3,691,424%	13,685	19,078	139%	0	4,891,867%	0
2017	010	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 1220	BEAR DAMAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 5447	SALARY ADJUSTMENTS	219	SALA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 5447	SALARY ADJUSTMENTS	220	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 5448	BENEFIT ADJUSTMENTS	220	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	GWA	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME C075	FISH A ALL OTHER	7515	WILDL 5068	NON GAME SUPPORT	217	INTER	0	0	0%	4,167	0%	50,000	50,000	100%	50,000	100%	50,000
2017	010	75	FISH AND GAME C075	FISH A ALL OTHER	7515	WILDL 5068	NON GAME SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	GWA	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 1171	OFFICE OF DIRECTOR	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 1171	OFFICE OF DIRECTOR	041	AUDIT	0	0	0%	6	0%	0	0	0%	41	0%	71
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 1171	OFFICE OF DIRECTOR	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 1171	OFFICE OF DIRECTOR	070	IN ST	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 1171	OFFICE OF DIRECTOR	080	OUT C	0	0	0%	83	0%	0	520	0%	583	89%	1,000
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 1171	OFFICE OF DIRECTOR	220	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 1171	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2113	GIFTS - DONATIONS	A 030	EQUI	0	0	0%	250	0%	0	1,875	0%	1,750	107%	3,000
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2113	GIFTS - DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2114	WILDLIFE LEGACY INI	217	INTER	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2114	WILDLIFE LEGACY INI	308	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2114	WILDLIFE LEGACY INI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2128	LANDOWNER RELATIONSHIP	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2128	LANDOWNER RELATIONSHIP	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2128	LANDOWNER RELATIONSHIP	041	AUDIT	0	0	0%	2	0%	0	0	0%	17	0%	29
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2128	LANDOWNER RELATIONSHIP	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2128	LANDOWNER RELATIONSHIP	070	IN ST	0	0	0%	17	0%	0	0	0%	117	0%	200
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2128	LANDOWNER RELATIONSHIP	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2128	LANDOWNER RELATIONSHIP	219	SALA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2128	LANDOWNER RELATIONSHIP	220	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2128	LANDOWNER RELATIONSHIP	308	LAND	0	0	0%	667	0%	2,715	2,194	81%	4,663	47%	8,000
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2128	LANDOWNER RELATIONSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2151	WATERFOWL CONSERVATION	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2162	RESOURCE DATA - G	027	TRAN	97,251	47,120	48%	106,158	44%	313,206	240,637	77%	341,891	70%	757,972
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2162	RESOURCE DATA - G	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2162	RESOURCE DATA - G	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 2162	RESOURCE DATA - G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 5417	WILDLIFE DAMAGE ADJUSTMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 5447	SALARY ADJUSTMENTS	219	SALA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 5447	SALARY ADJUSTMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 5448	BENEFIT ADJUSTMENTS	220	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 5448	BENEFIT ADJUSTMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7888	FISH & GAME COMMISSION	070	IN ST	0	0	0%	625	0%	3,633	1,456	40%	2,729	53%	7,500
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7888	FISH & GAME COMMISSION	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7888	FISH & GAME COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	701	OPER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	702	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	703	OPER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	704	INCR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	705	DECR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	707	CAPT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	708	PROC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	709	PROC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	710	PMTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	711	ISSUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	712	REPA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	713	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 7999	DEFAULT ACCOUNTING	GWA	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500	FISH A 8049	WILDLIFE HERITAGE	1022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A ALL OTHER	7500</															

2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2110	BUSINESS MANAGEMENT	030	EQUIP	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2110	BUSINESS MANAGEMENT	035	SHAR	5,220	0	0%	7,691	0%	12,500	0	0%	18,416	0%	44,907
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2110	BUSINESS MANAGEMENT	039	TELE	2,125	2,226	105%	2,191	102%	10,354	15,379	149%	10,674	144%	20,000
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2110	BUSINESS MANAGEMENT	040	INDIR	0	0	0%	20,833	0%	0	0	0%	145,833	0%	250,000
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2110	BUSINESS MANAGEMENT	041	AUDIT	0	0	0%	3	0%	0	0	0%	22	0%	37
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2110	BUSINESS MANAGEMENT	043	DEBT	58,566	12,487	21%	63,399	20%	169,098	143,509	85%	183,054	78%	425,000
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2110	BUSINESS MANAGEMENT	049	TRAN	0	0	0%	333	0%	4,000	4,000	100%	4,000	100%	4,000
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2110	BUSINESS MANAGEMENT	064	RET F	0	70,507	0%	83,407	85%	410,074	497,921	121%	498,869	100%	1,000,884
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2110	BUSINESS MANAGEMENT	070	IN ST	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2110	BUSINESS MANAGEMENT	080	OUT C	0	0	0%	83	0%	838	535	64%	859	62%	1,000
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2110	BUSINESS MANAGEMENT	220	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2110	BUSINESS MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2111	OHV REGISTRATION	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2111	OHV REGISTRATION	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2111	OHV REGISTRATION	030	EQUIP	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2111	OHV REGISTRATION	039	TELE	110	110	100%	111	99%	659	769	117%	667	115%	1,200
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2111	OHV REGISTRATION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2111	OHV REGISTRATION	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2111	OHV REGISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2118	LICENSING	022	RENT	35	35	100%	49	72%	245	245	100%	341	72%	585
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2118	LICENSING	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2118	LICENSING	030	EQUIP	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2118	LICENSING	039	TELE	272	272	100%	272	100%	1,624	1,916	118%	1,627	118%	3,000
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2118	LICENSING	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2118	LICENSING	068	REMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2118	LICENSING	102	CONT	0	153	0%	1,038	15%	4,027	3,948	98%	9,099	43%	12,461
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2118	LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2119	FLEET MANAGEMENT	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2119	FLEET MANAGEMENT	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2119	FLEET MANAGEMENT	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2119	FLEET MANAGEMENT	030	EQUIP	0	0	0%	7,795	0%	65,553	5,174	8%	39,908	13%	93,534
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2119	FLEET MANAGEMENT	039	TELE	23	23	100%	25	93%	140	163	117%	150	109%	250
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2119	FLEET MANAGEMENT	041	AUDIT	0	0	0%	7	0%	0	0	0%	51	0%	87
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2119	FLEET MANAGEMENT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2119	FLEET MANAGEMENT	070	IN ST	20,050	21,339	106%	20,878	102%	163,186	165,335	101%	169,926	97%	340,000
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7505	ADMIN 2119	FLEET MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2120	PUBLIC INFORMATION	022	RENT	118	118	100%	135	88%	827	827	100%	944	88%	1,618
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2120	PUBLIC INFORMATION	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2120	PUBLIC INFORMATION	030	EQUIP	0	0	0%	665	0%	0	7,167	0%	4,657	154%	7,984
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2120	PUBLIC INFORMATION	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2120	PUBLIC INFORMATION	039	TELE	331	331	100%	332	100%	1,984	2,320	117%	1,993	116%	3,200
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2120	PUBLIC INFORMATION	041	AUDIT	0	0	0%	8	0%	0	0	0%	54	0%	92
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2120	PUBLIC INFORMATION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2120	PUBLIC INFORMATION	069	PRON	9,259	14,765	159%	10,151	145%	70,913	76,274	108%	77,742	98%	138,509
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2120	PUBLIC INFORMATION	070	IN ST	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2120	PUBLIC INFORMATION	080	OUT C	0	0	0%	125	0%	0	245	0%	875	28%	1,500
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2120	PUBLIC INFORMATION	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2120	PUBLIC INFORMATION	219	SALA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2120	PUBLIC INFORMATION	220	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2120	PUBLIC INFORMATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	022	RENT	119	100	84%	125	80%	657	697	106%	690	101%	1,193
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	023	HEAT	558	1,036	186%	1,011	102%	2,992	1,721	58%	5,426	32%	8,500
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	026	ORGA	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	030	EQUIP	0	0	0%	750	0%	9,434	248	3%	1,010	25%	9,000
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	039	TELE	64	64	100%	112	57%	347	446	128%	611	73%	1,200
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	041	AUDIT	0	0	0%	43	0%	0	0	0%	298	0%	510
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	068	REML	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	070	IN ST	362	86	24%	470	18%	1,188	1,090	92%	1,544	71%	4,500
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	080	OUT C	0	0	0%	583	0%	372	0	0%	2,334	0%	7,000
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	102	CONT	0	0	0%	1,787	0%	113,632	1,442	1%	21,442	7%	21,442
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	103	CONT	308	308	100%	483	64%	1,850	2,158	117%	2,896	75%	5,308
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	220	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2121	HUNTER EDUCATION	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2122	AQUATIC RESOURCE	022	RENT	119	60	50%	151	39%	417	536	129%	530	101%	833
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2122	AQUATIC RESOURCE	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2122	AQUATIC RESOURCE	030	EQUIP	0	0	0%	125	0%	0	248	0%	875	28%	1,500
2017	020	75	FISH AND GAME C075	FISH A\ALL OTHER	7510	PUBLIC 2122	AQUATIC RESOURCE	039	TELE	134	134	100%	153	87%	624	818	1			

2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2125	NON-GAME SPECIES	030	EQUIP	0	0	0%	0%	0%	0%	2,917	0%	5,000		
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2125	NON-GAME SPECIES	039	TELE	210	256	122%	212	121%	1,257	1,699	135%	2,000		
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2125	NON-GAME SPECIES	041	AUDIT	0	0	0%	32	0%	0	0%	223	0%	383	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2125	NON-GAME SPECIES	049	TRAN	0	0	0%	7,077	0%	26,931	29,303	109%	84,927		
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2125	NON-GAME SPECIES	064	RET F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2125	NON-GAME SPECIES	070	IN ST	0	0	0%	208	0%	45	182	404%	2,500		
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2125	NON-GAME SPECIES	075	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2125	NON-GAME SPECIES	080	OUT C	1,128	1,702	151%	1,563	109%	3,678	4,345	118%	9,000		
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2125	NON-GAME SPECIES	217	INTE	0	0	0%	2,500	0%	0	0%	17,500	0%	30,000	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2125	NON-GAME SPECIES	304	RESE	129	15,668	12,109%	184	8,510%	105,137	114,442	109%	320,244		
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2125	NON-GAME SPECIES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2139	CONSERVATION LICE	030	EQUIP	0	0	0%	417	0%	0	0%	2,917	0%	5,000	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2139	CONSERVATION LICE	041	AUDIT	0	0	0%	9	0%	0	0%	60	0%	103	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2139	CONSERVATION LICE	049	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2139	CONSERVATION LICE	068	REML	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2139	CONSERVATION LICE	217	INTE	0	0	0%	25,745	0%	50,615	62,323	123%	308,938		
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2139	CONSERVATION LICE	304	RESE	950	13,375	1,408%	1,776	753%	78,297	110,486	141%	272,181		
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2139	CONSERVATION LICE	305	HABIT	0	0	0%	4,167	0%	0	0%	29,167	0%	50,000	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2139	CONSERVATION LICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2150	WILDLIFE PROGRAM	022	RENT	156	156	100%	238	66%	1,092	1,092	100%	2,856		
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2150	WILDLIFE PROGRAM	025	STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2150	WILDLIFE PROGRAM	030	EQUIP	0	0	0%	83	0%	0	0%	583	0%	1,000	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2150	WILDLIFE PROGRAM	039	TELE	323	300	93%	323	93%	1,937	2,191	113%	3,000		
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2150	WILDLIFE PROGRAM	041	AUDIT	0	0	0%	85	0%	0	0%	598	0%	1,025	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2150	WILDLIFE PROGRAM	049	TRAN	34,499	30,181	87%	48,059	63%	83,408	94,836	114%	154,558		
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2150	WILDLIFE PROGRAM	064	RET F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2150	WILDLIFE PROGRAM	070	IN ST	0	0	0%	83	0%	90	0	1,000	0%	1,000	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2150	WILDLIFE PROGRAM	072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2150	WILDLIFE PROGRAM	080	OUT C	0	0	0%	250	0%	10	1,085	10,850%	3,000	3,000	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2150	WILDLIFE PROGRAM	220	BENE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2150	WILDLIFE PROGRAM	304	RESE	0	0	0%	13,126	0%	21,289	40,545	190%	34,728	117%	157,515
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2150	WILDLIFE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2153	PHEASANT MANAGEN	304	RESE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2153	PHEASANT MANAGEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C030	EQUIP	0	0	0%	83	0%	0	0%	583	0%	1,000	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C033	LAND	16	1,670	10,436%	23	7,124%	526,278	390,504	74%	770,886	51%	800,000
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C039	TELE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C041	AUDIT	0	0	0%	49	0%	0	0%	344	0%	589	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C049	TRAN	13,847	0	0%	21,681	0%	19,764	17,563	89%	30,947	57%	42,718
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C064	RET F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C070	IN ST	0	0	0%	21	0%	0	0%	146	0%	250	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C073	GRAN	8,930	7,850	88%	24,296	32%	12,902	13,256	103%	35,103	38%	40,000
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C075	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C080	OUT C	0	0	0%	167	0%	0	1,418	0%	1,167	122%	2,000
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C0217	INTE	0	0	0%	1,250	0%	0	0%	8,750	0%	15,000	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C0304	RESE	13,841	12,151	88%	18,473	66%	98,917	73,303	74%	132,022	56%	145,599
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C0305	HABIT	0	0	0%	6,243	0%	46,719	25,063	54%	34,332	73%	74,913
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C0307	STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2155	WILDLIFE HABITAT	C0999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2156	COOPERATIVE HABIT	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2156	COOPERATIVE HABIT	072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2156	COOPERATIVE HABIT	304	RESE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2156	COOPERATIVE HABIT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2158	GAME MANAGEMENT	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2158	GAME MANAGEMENT	023	HEAT	0	0	0%	8	0%	0	0%	58	0%	100	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2158	GAME MANAGEMENT	026	ORGA	0	0	0%	542	0%	750	3,250	433%	6,500	50%	6,500
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2158	GAME MANAGEMENT	030	EQUIP	0	0	0%	1,583	0%	1,357	12,580	927%	1,112	1,132%	19,000
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2158	GAME MANAGEMENT	041	AUDIT	0	0	0%	13	0%	0	0%	93	0%	160	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2158	GAME MANAGEMENT	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2158	GAME MANAGEMENT	049	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2158	GAME MANAGEMENT	070	IN ST	0	0	0%	167	0%	0	507	0%	1,167	43%	2,000
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2158	GAME MANAGEMENT	072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2158	GAME MANAGEMENT	080	OUT C	634	448	71%	1,864	24%	3,178	5,753	181%	9,949	62%	12,000
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2158	GAME MANAGEMENT	217	INTE	0	0	0%	14,167	0%	0	0%	93,167	0%	170,000	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2158	GAME MANAGEMENT	304	RESE	65,360	0	0%	138,259	0%	158,693	92,776	58%	335,693	28%	584,188
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2158	GAME MANAGEMENT	305	HABIT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75	FISH AND GAME C075	FISH A1ALL OTHER	7515	WILDL	2158	GAME MANAGEMENT	306	COOP	0	0	0%	0	0%	0	0%	0	0%	0	
2017	2017	020	75																			

2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7525	LAW E 7887	CONSERVATION LAW070	IN ST	0	154 0%	417 37%	2,640	5,000 189%	3,006 166%	5,000	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7525	LAW E 7887	CONSERVATION LAW075	GRAN	0	0 0%	0 0%	0	0 0%	0 0%	0	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7525	LAW E 7887	CONSERVATION LAW080	OUT C	204	0 0%	406 0%	661	1,337 202%	1,313 102%	4,000	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7525	LAW E 7887	CONSERVATION LAW999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M022	RENT	109	109 100%	146 75%	654	872 133%	878 99%	1,609	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M023	HEAT	0	0 0%	0 0%	0	0 0%	0 0%	0	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M025	STAT	0	0 0%	0 0%	0	0 0%	0 0%	0	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M026	ORGA	0	0 0%	2,333 0%	25,375	25,478 100%	28,000 91%	28,000	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M030	EQUIP	400	8,885 2 221%	7,044 126%	400	9,184 2 296%	7,044 130%	14,000	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M041	AUDIT	0	0 0%	43 0%	0	0 0%	302 0%	518	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M064	RET F	0	0 0%	0 0%	0	0 0%	0 0%	0	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M070	IN ST	0	0 0%	125 0%	671	502 75%	1,500 33%	1,500	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M072	GRAN	0	0 0%	1,545 0%	1,132,918	18,540 2%	18,438 101%	18,540	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M073	GRAN	0	0 0%	0 0%	0	0 0%	0 0%	0	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M080	OUT C	0	0 0%	333 0%	40	251 636%	478 53%	4,000	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M102	CONT	0	0 0%	8 0%	0	0 0%	58 0%	100	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M103	CONT	339	2,030 599%	463 438%	4,956	5,743 116%	6,768 85%	14,000	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M220	BENE	0	0 0%	0 0%	0	0 0%	0 0%	0	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2288	MARINE FISHERIES M999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2289	ESTUARINE RESERVE022	RENT	0	0 0%	83 0%	240	240 100%	500 48%	1,000	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2289	ESTUARINE RESERVE023	HEAT	1,316	1,554 118%	1,626 96%	8,533	9,019 106%	10,541 86%	19,000	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2289	ESTUARINE RESERVE025	STAT	0	0 0%	0 0%	0	0 0%	0 0%	0	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2289	ESTUARINE RESERVE030	EQUIP	0	0 0%	167 0%	449	0 0%	319 0%	2,000	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2289	ESTUARINE RESERVE041	AUDIT	0	0 0%	33 0%	0	0 0%	233 0%	400	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2289	ESTUARINE RESERVE048	CONT	0	0 0%	0 0%	0	0 0%	0 0%	0	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2289	ESTUARINE RESERVE064	RET F	0	0 0%	0 0%	0	0 0%	0 0%	0	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2289	ESTUARINE RESERVE070	IN ST	90	0 0%	500 0%	90	0 0%	500 0%	500	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2289	ESTUARINE RESERVE072	GRAN	15,675	0 0%	4,673 0%	27,855	0 0%	8,304 0%	80,551	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2289	ESTUARINE RESERVE075	GRAN	0	0 0%	0 0%	0	0 0%	0 0%	0	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2289	ESTUARINE RESERVE080	OUT C	300	0 0%	316 0%	8,343	8,241 99%	8,799 94%	10,000	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2289	ESTUARINE RESERVE102	CONT	0	958 0%	2,118 45%	2,003	1,886 94%	9,419 20%	25,417	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2289	ESTUARINE RESERVE103	CONT	1,187	511 43%	1,348 38%	4,184	2,741 66%	4,752 58%	9,040	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2289	ESTUARINE RESERVE999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0	
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2352	WHIP FISH MIGRATIO	103	CONT	0	0 0%	6,107 0%	0	0 0%	42,747 0%	73,281
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7530	MARIN 2352	WHIP FISH MIGRATIO	999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2116	FACILITY CONSTRUC	022	RENT	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2116	FACILITY CONSTRUC	025	STAT	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2116	FACILITY CONSTRUC	039	TELE	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2116	FACILITY CONSTRUC	041	AUDIT	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2116	FACILITY CONSTRUC	064	RET F	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2116	FACILITY CONSTRUC	070	IN ST	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2116	FACILITY CONSTRUC	999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	022	RENT	0	125 0%	125 100%	833	875 105%	857 102%	1,500
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	023	HEAT	198	257 130%	199 129%	1,393	1,633 117%	1,395 117%	2,200
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	026	ORGA	0	0 0%	63 0%	600	600 100%	750 80%	750
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	030	EQUIP	0	0 0%	83 0%	25,929	0 0%	985 0%	1,000
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	039	TELE	116	93 80%	65 144%	698	652 93%	389 168%	700
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	041	AUDIT	0	0 0%	20 0%	0	0 0%	137 0%	234
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	047	OWN	9	115 1 221%	32 355%	3,524	5,214 148%	12,110 43%	30,000
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	048	CONT	3,610	246 7%	3,952 6%	29,231	31,182 107%	31,995 97%	41,500
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	049	TRAN	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	064	RET F	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	070	IN ST	416	260 62%	376 69%	19,488	16,172 83%	17,602 92%	28,000
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	075	GRAN	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	080	OUT C	0	0 0%	208 0%	1,159	1,885 163%	2,500 75%	2,500
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	E102	CONT	0	0 0%	4,754 0%	16,151	5,910 37%	13,885 43%	57,045
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	E217	INTER	0	0 0%	5,000 0%	0	0 0%	35,000 0%	60,000
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	E307	STAT	555	228 41%	336 68%	76,363	56,773 74%	46,230 123%	100,902
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2117	STATEWIDE PUBLIC	E999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2160	FACILITY MAINTENAN	022	RENT	125	359 287%	147 245%	1,470	1,651 112%	1,723 96%	3,300
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2160	FACILITY MAINTENAN	023	HEAT	4,840	6,712 139%	6,333 106%	20,555	23,109 112%	26,896 86%	58,000
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2160	FACILITY MAINTENAN	025	STAT	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2160	FACILITY MAINTENAN	028	TRAN	2,688	1,193 44%	4,337 28%	20,166	13,619 68%	32,538 42%	63,483
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2160	FACILITY MAINTENAN	030	EQUIP	0	0 0%	83 0%	375	299 80%	1,000 30%	1,000
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2160	FACILITY MAINTENAN	039	TELE	128	151 118%	129 117%	672	1,056 157%	680 155%	1,100
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2160	FACILITY MAINTENAN	041	AUDIT	0	0 0%	7 0%	0	0 0%	48 0%	82
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2160	FACILITY MAINTENAN	047	OWN	670	868 130%	670 130%	8,377	4,054 48%	8,377 48%	10,000
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2160	FACILITY MAINTENAN	048	CONT	3,281	18,241 556%	3,314 550%	31,127	47,775 153%	31,439 152%	49,245
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2160	FACILITY MAINTENAN	064	RET F	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2160	FACILITY MAINTENAN	070	IN ST	56	154 274%	167 92%	66	193 291%	197 98%	800
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2160	FACILITY MAINTENAN	219	SALA	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2160	FACILITY MAINTENAN	999	FCLG	1,719,997	1,786,077 104%	2,677,048 67%	15,465,124	14,726,997 95%	17,581,136 84%	32,599,393
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2163	REAL PROPERTY - C0	022	RENT	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2163	REAL PROPERTY - C0	025	STAT	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2163	REAL PROPERTY - C0	033	LAND	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2163	REAL PROPERTY - C0	039	TELE	0	0 0%	0 0%	0	0 0%	0 0%	0
2017		020	75	FISH AND GAME C075	FISH A\ALL OTHER	7535	FACIL1 2163	REAL PROPERTY - C0									

2017		010	76	HUMAN RIGHTS C076	HUMAN BENEFITS TOTALS	9998	ERP G 9795	ACTIVITY ACCT AGY-0060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017			76	HUMAN RIGHTS C076	HUMAN BENEFITS TOTALS	11,533		CATEGORY TOTALS		11,533	12,426	108%	12,854	97%	86,950	94,981	109%	96,909	98%	160,486	
2017		010	76	HUMAN RIGHTS C076	HUMAN CURRENT EXPENSES	7600	HUMAI 0007	UNRESTRICTED INCC020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	76	HUMAN RIGHTS C076	HUMAN CURRENT EXPENSES	7600	HUMAI 6199	UNEMPLOYMENT CO020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	76	HUMAN RIGHTS C076	HUMAN CURRENT EXPENSES	7600	HUMAI 7882	ENFORCEMENT 020	CURF	375	414	110%	322	128%	4,006	2,408	60%	3,444	70%	5,300	
2017		010	76	HUMAN RIGHTS C076	HUMAN CURRENT EXPENSES	9998	ERP G 9795	ACTIVITY ACCT AGY-020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017			76	HUMAN RIGHTS C076	HUMAN CURRENT EXPENSE TOTALS			CATEGORY TOTALS		375	414	110%	322	128%	4,006	2,408	60%	3,444	70%	5,300	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 6199	UNEMPLOYMENT CO062	WOR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 6199	UNEMPLOYMENT CO099	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 022	RENT	0	3,461	0%	3,369	103%	22,711	26,950	119%	23,127	117%	40,433	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 027	TRAN	0	428	0%	867	49%	3,004	2,876	96%	3,049	94%	10,404	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 030	EQUI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 035	SHAR	215	0	0%	191	0%	395	204	52%	350	58%	798	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 039	TELE	0	1,543	0%	483	320%	3,349	5,412	162%	2,365	229%	5,794	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 040	INDIR	0	0	0%	230	0%	0	0	0%	1,609	0%	2,758	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 041	AUDIT	0	0	0%	9	0%	0	0	0%	60	0%	103	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 049	TRAN	0	0	0%	17	0%	200	200	100%	200	100%	200	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 057	BOOK	0	0	0%	73	0%	385	433	112%	330	131%	875	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 061	UNEN	0	0	0%	0	0%	854	0	0%	0	0%	0	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 062	WOR	0	18	0%	0	0%	0	591	0%	0	0%	0	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 068	REML	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 070	IN ST	0	0	0%	75	0%	98	36	37%	346	10%	895	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 080	OUT C	0	0	0%	142	0%	1,627	1,317	81%	1,700	77%	1,700	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 103	CONT	200	374	187%	245	153%	1,040	2,897	279%	1,272	228%	2,937	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 229	SHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 230	INTER	0	0	0%	90	0%	321	0	0%	248	0%	1,074	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 233	LITIG	0	0	0%	44	0%	0	0	0%	306	0%	525	
2017		010	76	HUMAN RIGHTS C076	HUMAN ALL OTHER	7600	HUMAI 7882	ENFORCEMENT 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017			76	HUMAN RIGHTS C076	HUMAN AGENCY TOTALS			CATEGORY TOTALS		415	5,824	1,403%	5,832	100%	33,984	40,916	120%	34,963	117%	68,496	
2017			77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7700	LIQUO 1010	OFFICE OF THE COM010	PERS	43,157	49,201	114%	55,052	89%	361,387	373,899	103%	410,879	91%	687,529	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7700	LIQUO 1010	OFFICE OF THE COM011	PERS	9,026	9,149	101%	8,567	107%	75,083	76,998	103%	71,265	108%	121,514	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7700	LIQUO 1010	OFFICE OF THE COM012	PERS	16,575	16,694	101%	15,916	105%	122,256	126,802	104%	117,392	108%	207,041	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7700	LIQUO 1010	OFFICE OF THE COM017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7700	LIQUO 1010	OFFICE OF THE COM019	HOLI	0	0	0%	0	0%	539	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7700	LIQUO 8007	SALARY ADJUSTMEN010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7705	ENFOH 1021	LICENSING	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7705	ENFOH 1027	EDUCATION	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7705	ENFOH 7878	ENFORCEMENT, LICE010	PERS	114,895	128,301	112%	139,647	92%	893,646	930,660	104%	1,086,173	86%	1,848,632	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7705	ENFOH 7878	ENFORCEMENT, LICE011	PERS	7,396	6,035	82%	7,630	79%	55,111	55,072	100%	56,857	97%	99,664	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7705	ENFOH 7878	ENFORCEMENT, LICE012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7705	ENFOH 7878	ENFORCEMENT, LICE017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7705	ENFOH 7878	ENFORCEMENT, LICE019	HOLI	204	107	52%	74	145%	1,384	205	15%	500	41%	500	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7705	ENFOH 8685	FDA-TOBACCO	010	PERS	0	0	0%	0	0%	0	600	0%	0	0%	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7705	ENFOH 8685	FDA-TOBACCO	017	FT EN	0	0	0%	-1,455	0%	0	0	0%	-10,186	0%	-17,461
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7705	ENFOH 8685	FDA-TOBACCO	059	TEMP	3,654	3,891	106%	29,587	13%	27,069	28,161	104%	219,178	13%	385,179
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7705	ENFOH 9048	ENFORCEMENT DETA017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7710	FINAN 1022	MANAGEMENT INFOR012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7710	FINAN 1023	FINANCIAL ADMINIST010	PERS	52,663	52,937	101%	52,287	101%	483,486	410,903	85%	480,038	86%	773,880	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7710	FINAN 1023	FINANCIAL ADMINIST011	PERS	7,396	6,003	81%	6,829	88%	55,432	15,239	27%	51,185	30%	89,498	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7710	FINAN 1023	FINANCIAL ADMINIST012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7710	FINAN 1023	FINANCIAL ADMINIST017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7710	FINAN 1026	HUMAN RESOURCES 010	PERS	19,113	17,955	94%	19,969	90%	134,143	150,001	112%	140,148	107%	252,633	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7710	FINAN 1026	HUMAN RESOURCES 012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7710	FINAN 1026	HUMAN RESOURCES 017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7715	MARKK 1024	MERCHANDISING-AD010	PERS	49,406	30,930	63%	51,142	60%	300,946	241,279	80%	311,519	77%	482,538	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7715	MARKK 1024	MERCHANDISING-AD011	PERS	3,333	7,172	215%	4,265	168%	44,214	51,457	116%	56,585	91%	104,442	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7715	MARKK 1024	MERCHANDISING-AD012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7715	MARKK 1024	MERCHANDISING-AD017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7715	MARKK 1024	MERCHANDISING-AD019	HOLI	0	0	0%	0	0%	681	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7715	MARKK 1025	PURCHASING	010	PERS	3,216	3,422	106%	3,425	100%	23,887	26,233	110%	25,442	103%	44,660
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7715	MARKK 1025	PURCHASING	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7715	MARKK 1025	PURCHASING	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7715	MARKK 1030	STORE OPERATIONS 010	PERS	682,938	729,953	107%	744,825	98%	5,264,668	5,410,796	103%	5,741,749	94%	10,170,867	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7715	MARKK 1030	STORE OPERATIONS 012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7715	MARKK 1030	STORE OPERATIONS 017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7715	MARKK 1030	STORE OPERATIONS 019	HOLI	22,916	0	0%	69,035	0%	126,285	2,070	2%	380,435	1%	537,621	
2017		012	77	LIQUOR COMMISS077	LIQUOR FULL TIME PERSON	7715	MARKK 1031	MERCHANDISING-AD012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		012	77</																		

2017		12	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPENSES	7715	MARK	1031	MERCHANDISING-AD	020	CURF	209,885	111,881	53%	210,955	53%	1,327,768	1,219,094	92%	1,334,534	91%	2,300,000
2017		12	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPENSES	7715	MARK	1034	SWEEPSTAKES INCE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPENSES	7715	MARK	1040	WAREHOUSE - TRAN	020	CURF	-3,812	854	0%	2,633	32%	6,118	8,476	139%	11,880	71%	31,600
2017		12	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPENSES	7720	WORK	8595	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPENSES	7725	UNEMP	6155	UNEMPLOYMENT CO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPENSE TOTALS				CATEGORY TOTALS			29,946	210,572	703%	404,345	52%	2,441,795	2,044,218	84%	2,087,291	98%	4,837,278
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	0007	UNRESTRICTED INCC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1010	OFFICE OF THE COM	022	RENT	156	160	103%	189	85%	1,344	791	59%	1,629	49%	2,200
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1010	OFFICE OF THE COM	023	HEAT	2,772	3,849	139%	7,535	51%	21,470	28,807	134%	58,361	49%	151,250
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1010	OFFICE OF THE COM	024	MAIN	0	0	0%	167	0%	0	182	0%	1,167	16%	2,000
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1010	OFFICE OF THE COM	026	ORGA	150	150	100%	174	86%	2,150	150	7%	2,500	6%	2,500
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1010	OFFICE OF THE COM	030	EQUI	100	0	0%	167	0%	100	3,255	3,258%	167	1,954%	33,158
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1010	OFFICE OF THE COM	039	TELE	0	1,243	0%	813	153%	0	9,219	0%	5,688	162%	9,750
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1010	OFFICE OF THE COM	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1010	OFFICE OF THE COM	048	CONT	440	75	17%	598	13%	14,079	1,070	8%	19,140	6%	27,700
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1010	OFFICE OF THE COM	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1010	OFFICE OF THE COM	070	IN ST	283	622	220%	711	87%	1,393	4,890	351%	3,502	140%	25,500
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1010	OFFICE OF THE COM	080	OUT C	519	0	0%	221	0%	519	502	97%	1,546	32%	2,650
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1010	OFFICE OF THE COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1730	FORFEITURE FUNDS	030	EQUI	0	0	0%	480	0%	0	0	0%	3,360	0%	5,760
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1730	FORFEITURE FUNDS	070	IN ST	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1730	FORFEITURE FUNDS	080	OUT C	0	0	0%	167	0%	0	1,406	0%	1,167	121%	2,000
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	1730	FORFEITURE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	2357	DRE ADMINISTRATION	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	2357	DRE ADMINISTRATION	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	2357	DRE ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	4048	CONCORD WAREHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	4049	LAW WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	5078	CRPCP-OT ENFORC	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	5078	CRPCP-OT ENFORC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	7999	DEFAULT ACCOUNTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	8007	SALARY ADJUSTMEN	219	SALA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	8008	BENEFIT ADJUSTMEN	220	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	8008	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	8886	EXEL WAREHOUSE	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	8886	EXEL WAREHOUSE	107	SCHC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	8886	EXEL WAREHOUSE	108	PROV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	8886	EXEL WAREHOUSE	208	FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	8886	EXEL WAREHOUSE	209	GOVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	8886	EXEL WAREHOUSE	210	BOND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUO	8886	EXEL WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1019	NABCA AWARD	030	EQUI	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1019	NABCA AWARD	040	INDIR	0	0	0%	8	0%	0	0	0%	58	0%	100
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1019	NABCA AWARD	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1019	NABCA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1021	LICENSING	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1021	LICENSING	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1021	LICENSING	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1021	LICENSING	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1021	LICENSING	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1021	LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1027	EDUCATION	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1027	EDUCATION	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1027	EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1724	ALCOHOL SAFETY	030	EQUI	0	0	0%	313	0%	0	0	0%	2,188	0%	3,750
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1724	ALCOHOL SAFETY	040	INDIR	0	0	0%	39	0%	0	0	0%	272	0%	467
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1724	ALCOHOL SAFETY	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1724	ALCOHOL SAFETY	080	OUT C	0	0	0%	25	0%	0	0	0%	175	0%	300
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1724	ALCOHOL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1725	HIGHWAY SAFETY GF	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1725	HIGHWAY SAFETY GF	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1725	HIGHWAY SAFETY GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1727	UNDERAGE DRINKING	030	EQUI	0	0	0%	0	0%	19,789	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1727	UNDERAGE DRINKING	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1727	UNDERAGE DRINKING	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1727	UNDERAGE DRINKING	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR	1727	UNDERAGE DRINKING	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		12	77																				

2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	5210	SCHOOL EMEMRG	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, LI	022	RENT	254	8,548	3,365%	262	3,264%	60,603	60,632	100%	62,491	97%	106,508
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LI	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, LI	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LI	026	ORGA	0	0	0%	83	0%	100	400	400%	200	200%	1,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LI	030	EQUI	1,832	0	0%	20,401	0%	2,781	35,478	1,276%	30,967	115%	67,204
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LI	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LI	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LI	039	TELE	0	7,441	0%	2,204	338%	0	21,463	0%	15,429	139%	26,450
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LI	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LI	048	CONT	716	296	41%	1,316	22%	2,538	3,616	142%	4,661	78%	8,417
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LI	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LI	070	IN ST	5,870	4,631	79%	6,977	66%	31,166	31,437	101%	37,041	85%	54,300
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LI	080	OUT C	0	0	0%	350	0%	-152	0	0%	2,450	0%	4,200
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	7878	ENFORCEMENT, LI	999	FCLG	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	EQUI	0	0	0%	958	0%	0	280	0%	6,709	4%	11,500
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8685	FDA-TOBACCO	039	TELE	0	0	0%	128	0%	0	0	0%	892	0%	1,530
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8685	FDA-TOBACCO	040	INDIR	0	0	0%	573	0%	0	0	0%	4,013	0%	6,879
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8685	FDA-TOBACCO	041	AUDIT	0	0	0%	367	0%	0	0	0%	2,566	0%	4,399
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8685	FDA-TOBACCO	064	RET F	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 ST	0	0	0%	5,611	0%	0	0	0%	39,276	0%	67,330
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%	32,870	0%	56,349
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
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8880	US DOJ FORFEITURE	030	EQUI	0	0	0%	1,750	0%	1,285	0	0%	21,000	0%	21,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	8880	US DOJ FORFEITURE	070	IN ST	0	0	0%	42	0%	0	0	0%	292	0%	500
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	1,715	51%	4,132	41%	5,000
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
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
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
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	9048	ENFORCEMENT DET	030	EQUI	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
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
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
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFO	9048	ENFORCEMENT DET	070	IN ST	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
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
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1022	MANAGEMENT INFOR	027	TRAN	179,874	221,100	123%	232,196	95%	1,311,549	1,039,312	79%	1,693,055	61%	3,420,131
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1022	MANAGEMENT INFOR	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1022	MANAGEMENT INFOR	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1022	MANAGEMENT INFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1023	FINANCIAL ADMINIS	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1023	FINANCIAL ADMINIS	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1023	FINANCIAL ADMINIS	030	EQUI	0	0	0%	1,375	0%	0	0	0%	9,625	0%	16,500
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1023	FINANCIAL ADMINIS	035	SHAR	13,295	0	0%	13,912	0%	32,125	0	0%	33,616	0%	90,521
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1023	FINANCIAL ADMINIS	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1023	FINANCIAL ADMINIS	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1023	FINANCIAL ADMINIS	039	TELE	0	341	0%	2,936	12%	0	3,503	0%	20,554	17%	35,235
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1023	FINANCIAL ADMINIS	040	INDIR	0	0	0%	84,982	0%	992,367	509,893	51%	1,019,786	50%	1,019,786
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1023	FINANCIAL ADMINIS	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1023	FINANCIAL ADMINIS	070	IN ST	0	82	0%	323	25%	41	1,811	4,374%	154	1,175%	3,873
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1023	FINANCIAL ADMINIS	080	OUT C	0	0	0%	191	0%	0	0	0%	1,335	0%	2,289
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1023	FINANCIAL ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1026	HUMAN RESOURCES	030	EQUI	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1026	HUMAN RESOURCES	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1026	HUMAN RESOURCES	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1026	HUMAN RESOURCES	039	TELE	0	20	0%	780	3%	0	917	0%	5,460	17%	9,360
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1026	HUMAN RESOURCES	049	TRAN	0	0	0%	833	0%	0	10,000	0%	5,833	171%	10,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1026	HUMAN RESOURCES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1026	HUMAN RESOURCES	070	IN ST	0	0	0%	282	0%	0	0	0%	1,977	0%	3,389
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1026	HUMAN RESOURCES	080	OUT C	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINAN	1026	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARK	1024	MERCHANDISING-AD	030	EQUI	0	0	0%	1,699	0%	0	270	0%	11,896	2%	20,393
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARK	1024	MERCHANDISING-AD	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARK	1024	MERCHANDISING-AD	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARK	1024	MERCHANDISING-AD	039	TELE	0	627	0%	2,839	22%	0	7,210	0%	19,874	36%	34,070
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARK	1024	MERCHANDISING-AD	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARK	1024	MERCHANDISING-AD	070	IN ST	320	51	16%	867	6%	2,317	4,186	181%	6,285	67%	17,250
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARK	1024	MERCHANDISING-AD	080	OUT C	0	4,815	0%	1,517	317%	4,418	10,491	237%	11,605	90%	18,200
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER																	

2017			012	77	LIQUOR COMMISS	077	LIQUOR	ALL OTHER	7720	WORK	8595	WORKERS COMPENS	062	WORI	0	38,535	0%	57,500	67%	126,021	485,998	386%	147,183	330%		690,000
2017			012	77	LIQUOR COMMISS	077	LIQUOR	ALL OTHER	7720	WORK	8595	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			012	77	LIQUOR COMMISS	077	LIQUOR	ALL OTHER	7725	UNEMP	6155	UNEMPLOYMENT CO	061	UNEM	0	738	0%	8,333	9%	6,153	-6,328	-103%	26,296	-24%		100,000
2017			012	77	LIQUOR COMMISS	077	LIQUOR	ALL OTHER	7725	UNEMP	6155	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017				77	LIQUOR COMMISS	077	LIQUOR	ALL OTHER							1,136,378	4,710,742	415%	2,046,565	230%	9,847,366	14,846,810	151%	12,822,390	116%		22,465,241
2017				77	LIQUOR COMMISS	077	LIQUOR	AGENCY TOTALS							4,004,220	7,720,180	193%	5,664,861	136%	32,741,360	37,625,711	115%	37,922,573	99%		66,082,436
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8100	OFFIC	2812	OFFICE OF THE COMM	010	PERS	230,852	275,013	119%	263,266	104%	2,058,451	2,239,901	109%	2,347,481	95%		4,092,683
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8100	OFFIC	2812	OFFICE OF THE COMM	011	PERS	40,910	25,826	63%	46,614	55%	174,540	190,157	109%	198,879	96%		357,990
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8100	OFFIC	2812	OFFICE OF THE COMM	012	PERS	8,056	8,217	102%	8,240	100%	60,721	59,726	98%	62,103	96%		108,325
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8100	OFFIC	2812	OFFICE OF THE COMM	013	PERS	8,056	8,117	101%	8,216	99%	60,946	61,630	101%	62,152	99%		108,624
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8100	OFFIC	2812	OFFICE OF THE COMM	017	FT EA	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	2830	GAS PIPELINE CARRI	010	PERS	25,995	25,725	99%	26,904	96%	132,918	148,925	112%	137,564	108%		233,734
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	2830	GAS PIPELINE CARRI	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	2830	GAS PIPELINE CARRI	012	PERS	7,658	7,811	102%	8,204	95%	57,734	58,583	101%	61,851	95%		107,876
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	2830	GAS PIPELINE CARRI	013	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	2830	GAS PIPELINE CARRI	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7491	STATE DMGE PREVE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7491	STATE DMGE PREVE	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7491	STATE DMGE PREVE	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7491	STATE DMGE PREVE	013	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7494	STATE DMGE PREVE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7494	STATE DMGE PREVE	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7494	STATE DMGE PREVE	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7494	STATE DMGE PREVE	013	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7496	ONE CALL GRANT YR	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7496	ONE CALL GRANT YR	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7496	ONE CALL GRANT YR	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7496	ONE CALL GRANT YR	013	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7496	ONE CALL GRANT YR	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7497	ONE CALL GRANT YR	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7497	ONE CALL GRANT YR	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7497	ONE CALL GRANT YR	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	7497	ONE CALL GRANT YR	013	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8105	GAS P	8715	SAFETY SUSPENSION	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8110	GREEN	5453	GREENHOUSE GAS I	2010	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8110	GREEN	5453	GREENHOUSE GAS I	2011	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8110	GREEN	5453	GREENHOUSE GAS I	2012	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8110	GREEN	5453	GREENHOUSE GAS I	2013	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8115	RENEV	5454	RENEWABLE ENERGY	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8115	RENEV	5454	RENEWABLE ENERGY	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8115	RENEV	5454	RENEWABLE ENERGY	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8115	RENEV	5454	RENEWABLE ENERGY	013	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8120	CONSL	2816	CONSUMER ADVOCA	010	PERS	18,708	15,675	84%	21,765	72%	126,171	131,503	104%	146,787	90%		276,621
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8120	CONSL	2816	CONSUMER ADVOCA	011	PERS	6,850	6,987	102%	6,847	102%	51,376	52,403	102%	51,354	102%		91,598
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8120	CONSL	2816	CONSUMER ADVOCA	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8120	CONSL	2816	CONSUMER ADVOCA	013	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8120	CONSL	2816	CONSUMER ADVOCA	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8135	PUBLIC	3074	SITE EVALUATION CQ	010	PERS	206	0	0%	0	0%	206	600	291%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8135	PUBLIC	3074	SITE EVALUATION CQ	011	PERS	7,396	7,544	102%	10,061	75%	30,185	56,581	187%	41,059	138%		97,500
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8135	PUBLIC	3074	SITE EVALUATION CQ	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8135	PUBLIC	3074	SITE EVALUATION CQ	013	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8135	PUBLIC	3074	SITE EVALUATION CQ	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSON	8199	ARRA	10905	ARRA REGULATORY	1059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%		0
2017				81	PUBLIC UTILITIES	081	PUBLIC	FULL TIME PERSONNEL TOTALS							354,687	380,916	107%	400,116	95%	2,753,247	3,000,010	109%	3,109,231	96%		5,474,951
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	PART TIME TEMP P	8100	OFFIC	2812	OFFICE OF THE COMM	050	PERS	0	0	0%	333	0%	0	3,569	0%	2,333	153%		4,000
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	PART TIME TEMP P	8100	OFFIC	3347	SPECIAL ASSESMEN	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	PART TIME TEMP P	8105	GAS P	2830	GAS PIPELINE CARRI	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	PART TIME TEMP P	8105	GAS P	7491	STATE DMGE PREVE	050	PERS	5,437	0	0%	0	0%	5,650	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	PART TIME TEMP P	8105	GAS P	7494	STATE DMGE PREVE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	PART TIME TEMP P	8105	GAS P	7496	ONE CALL GRANT YR	050	PERS	9,206	8,573	93%	6,056	142%	18,491	18,403	100%	12,163	151%		27,363
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	PART TIME TEMP P	8105	GAS P	7497	ONE CALL GRANT YR	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	PART TIME TEMP P	8105	GAS P	8715	SAFETY SUSPENSION	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010	81	PUBLIC UTILITIES	081	PUBLIC	PART TIME TEMP P	8110	GREEN	5453	GREENHOUSE GAS I	2050	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			010																							

2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8105	GAS P12830	GAS PIPELINE CARRI	060	BENE	15,453	17,046	110%	17,698	96%	95,375	100,337	105%	109,231	92%		184,201
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8105	GAS P17491	STATE DMGE PREVE	060	BENE	2,417	0	0%	0	0%	2,499	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8105	GAS P17494	STATE DMGE PREVE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8105	GAS P17496	ONE CALL GRANT YR	060	BENE	5,359	4,951	92%	5,417	91%	10,724	10,588	99%	10,840	98%		17,559
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8105	GAS P17497	ONE CALL GRANT YR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8105	GAS P18715	SAFETY SUSPENSION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8110	GREEN5453	GREENHOUSE GAS I	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8115	RENEV5454	RENEWABLE ENERG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8120	CONSI2813	FAIRPOINT/VERIZON	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8120	CONSI2816	CONSUMER ADVOCA	060	BENE	10,215	9,932	97%	14,471	69%	84,254	83,304	99%	119,363	70%		207,757
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8125	WORK8596	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8130	UNEMI6183	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8135	PUBLI3074	SITE EVALUATION C	060	BENE	3,549	2,953	83%	4,426	67%	11,773	21,807	185%	14,681	143%		37,825
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8199	ARRA10905	ARRA REGULATORY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8199	ARRA10918	ARRA - OEP MOA - AP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	8199	ARRA10919	ARRA - OEP MOA - PE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS	9998	ERP G9797	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC BENEFITS TOTALS			CATEGORY TOTALS			175,111	189,120	108%	206,671	92%	1,338,608	1,411,044	105%	1,606,004	88%		2,746,964
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC10804	J RANDALL WOOLRI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC10823	LIBERTY PAP AUDIT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC1243	BROGAN WATER GAS	046	CONS	972	932	96%	14,907	6%	1,431	6,912	483%	21,946	31%		38,302
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC1840	VERMONT ENERGY	IN046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC2343	TECHNICAL ASSOCIA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC2812	OFFICE OF THE COM	046	CONS	0	0	0%	4,417	0%	0	10,918	0%	30,917	35%		53,000
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC2817	LIBERTY CONSULTIN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC2818	CONSULTING ENGINE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC2834	NEI ELECTRIC POWE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC2840	2008 NHDPPP - 57750	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC2880	GDS ASSOCIATES INC	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC2897	GL BOOTH PLLC	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC2898	LIBERTY DT 07011	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC2902	ROTHSCHILD FINAN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC3118	JACOBS - #2014-002	046	CONS	0	0	0%	7,917	0%	0	0	0%	55,417	0%		95,000
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC3119	LACAPRA - 2014-002	046	CONS	27,643	0	0%	17,355	0%	48,583	1,665	3%	15,657	11%		26,840
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC3145	UNRESTRICTED INCC	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC3324	ACCION UTILITY PRO	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC3325	JACOBS UTILITY PRO	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC3326	LIBERTY UTILITY PRO	046	CONS	0	0	0%	8,650	0%	0	103,797	0%	60,548	171%		103,797
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC3341	G3 DOCKET DG 11--04	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC3347	SPECIAL ASSESMEN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC5072	VICTOR D. DEL VECC	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC5077	ACCION - 2014-002	046	CONS	0	0	0%	0	0%	8,780	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC5081	LACAPRA ASSOC RE	046	CONS	0	0	0%	2,067	0%	0	0	0%	14,467	0%		24,800
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC5082	CRAMTON DOCKET D	046	CONS	8,400	0	0%	5,193	0%	32,700	0	0%	20,216	0%		22,005
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC5083	INNOVATIVE ALTERN	046	CONS	39,161	9,879	25%	29,584	33%	70,056	43,682	62%	52,924	83%		65,000
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC5206	SYNAPSE IR 15-296	G046	CONS	0	12,579	0%	5,042	249%	0	35,311	0%	35,297	100%		60,509
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC5207	RAAB Assoc Grid Mod	046	CONS	0	9,501	0%	7,385	129%	0	68,042	0%	51,697	132%		88,624
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC5208	UPTON/HATFIELD DE	046	CONS	0	0	0%	0	0%	0	31,753	0%	18,667	170%		32,000
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC5214	GENERAL CONSULTA	046	CONS	0	0	0%	8,333	0%	0	94,278	0%	58,333	162%		100,000
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC5215	LEGAL CONSULTANT	046	CONS	0	13,143	0%	20,000	66%	0	74,528	0%	140,000	53%		240,000
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC5216	GENERAL CONSULTA	046	CONS	0	94,625	0%	23,000	411%	0	148,898	0%	161,000	92%		276,000
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC5908	JATINDER KUMAR	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC7033	ACCION GROUP	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC7034	JACOBS CONSULTAN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC7488	MULTI-YEAR CORE M	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC8665	NDFC/JUDD	046	CONS	20,727	3,228	16%	33,297	10%	166,173	51,558	31%	266,941	19%		269,553
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC8706	GORHAM, GOLD, GRE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC8899	LACAPRA ASSOCIATE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC9046	SPECIAL ASSESSMT	046	CONS	0	0	0%	1,028	0%	1,454	0	0%	12,336	0%		12,336
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC9065	HARRY T. JUDD ESQ.	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8100	OFFIC9082	JW WILSON & ASSOC	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8105	GAS P12830	GAS PIPELINE CARRI	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8105	GAS P17491	STATE DMGE PREVE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8105	GAS P17494	STATE DMGE PREVE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8105	GAS P17496	ONE CALL GRANT YR	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8105	GAS P17497	ONE CALL GRANT YR	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8110	GREEN5453	GREENHOUSE GAS I	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8115	RENEV5454	RENEWABLE ENERG	046	CONS	1,185	657	55%	20,061	3%	4,749	1,242	26%	80,375	2%		141,000
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8115	RENEV8878	REF-OEP 2012 LIHEA	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8115	RENEV8879	REF-TRI-COUNTY RE	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8120	CONSI2816	CONSUMER ADVOCA	046	CONS	0	3,119	0%	833	374%	0	3,119	0%	5,833	53%		10,000
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8120	CONSI5004	OCA SPECIAL ASSES	046	CONS	0	0	0%	6,250	0%	0	51,527	0%	43,750	118%		75,000
2017	010	81	PUBLIC UTILITIES	PUBLIC CONSULTANTS TO	8120	CONSI5122	BEN JOHNSON ASSO	046	CONS	0											

2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8100	OFFIC 3145	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8100	OFFIC 3194	2009 NHDSP	39000	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8100	OFFIC 3325	JACOBS UTILITY PRO	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8100	OFFIC 3326	LIBERTY UTILITY PRO	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8100	OFFIC 3347	SPECIAL ASSESSMEN	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8100	OFFIC 4043	2009 GRANT 9707	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8100	OFFIC 5072	VICTOR D. DEL VECC	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8100	OFFIC 5206	SYNAPSE IR 15-296 G	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8100	OFFIC 5207	RAAB Assoc Grid Mod	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8100	OFFIC 5215	LEGAL CONSULTANT	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8100	OFFIC 7488	MULTI-YEAR CORE M	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8100	OFFIC 8665	NDFCJUDD	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8100	OFFIC 8899	LACAPRA ASSOCIATE	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8100	OFFIC 9046	SPECIAL ASSESSMT	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8105	GAS P 2830	GAS PIPELINE CARRI	020	CURF	731	1,239	170%	679	183%	4,206	4,785	114%	3,907	122%	9,150
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8105	GAS P 7491	STATE DMGE PREVEN	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8105	GAS P 7494	STATE DMGE PREVEN	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8105	GAS P 7496	ONE CALL GRANT YR	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8105	GAS P 7497	ONE CALL GRANT YR	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8105	GAS P 8715	SAFETY SUSPENSION	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8110	GREEN 5453	GREENHOUSE GAS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8115	RENEW 5454	RENEWABLE ENERGY	020	CURF	29	575	1,962%	29	1,962%	951	871	92%	951	92%	2,175
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8120	CONSI 2813	FAIRPOINT/VERIZON	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8120	CONSI 2816	CONSUMER ADVOCA	020	CURF	120	66	55%	120	55%	1,149	904	79%	1,142	79%	2,100
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8120	CONSI 5004	OCA SPECIAL ASSES	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8125	WORK 8596	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8130	UNEMP 6183	UNEMPLOYMENT CO	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8135	PUBLIC 3074	SITE EVALUATION C	020	CURF	240	195	81%	336	58%	9,558	3,224	34%	13,362	24%	15,925
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8199	ARRA 0905	ARRA REGULATORY	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8199	ARRA 0918	ARRA - OEP MOA - AP	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	8199	ARRA 0919	ARRA - OEP MOA - PE	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSES	9998	ERP G 9797	ACTIVITY ACCT AGY	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC CURRENT EXPENSE TOTALS			CATEGORY TOTALS			3,348	4,909	147%	4,467	110%	36,497	28,574	78%	49,955	57%	83,098
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 0804	J RANDALL WOOLRI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 0823	LIBERTY PAP AUDIT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 1243	BROGAN WATER GAS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 1840	VERMONT ENERGY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2343	TECHNICAL ASSOCIA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2388	PIP FUND	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	022	RENT	744	353	47%	807	44%	5,188	4,046	78%	5,628	72%	9,250
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	024	MAIN	180	0	0%	184	0%	790	700	89%	808	87%	1,000
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	026	ORGA	60	0	0%	72	0%	33,763	51,087	151%	40,779	125%	52,150
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	027	TRAN	46,128	27,741	60%	47,216	59%	181,171	169,724	94%	185,444	92%	466,439
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	028	TRAN	25,536	14,900	58%	31,176	48%	80,304	161,333	201%	98,042	165%	339,279
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	030	EQUIP	390	0	0%	5,313	0%	390	52,447	13,448%	5,313	987%	54,596
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	039	TELE	2,174	3,451	159%	2,363	146%	23,769	27,476	116%	25,839	106%	44,820
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	040	INDIR	41,381	0	0%	64,591	0%	41,381	8,751	21%	64,591	14%	64,591
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	049	TRAN	50,819	0	0%	56,164	0%	101,639	52,461	52%	112,327	47%	223,272
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	057	BOOK	3,566	2,984	84%	5,203	57%	25,964	30,816	119%	37,882	81%	62,007
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	064	RET F	0	21,909	0%	29,681	74%	121,032	155,983	129%	169,279	92%	356,169
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	066	EMPL	150	0	0%	1,050	0%	285	13,750	4,825%	1,995	689%	19,000
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	070	IN ST	-140	898	0%	1,192	75%	2,835	3,317	117%	6,440	52%	14,300
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	080	OUT C	1,004	2,037	203%	1,188	171%	15,036	27,694	184%	17,784	156%	42,450
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	233	LITIG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2812	OFFICE OF THE COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2817	LIBERTY CONSULTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2818	CONSULTING ENGINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2834	NEI ELECTRIC POWE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2840	2008 NHDSP - 57750	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2840	2008 NHDSP - 57750	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2840	2008 NHDSP - 57750	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2880	GDS ASSOCIATES INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2897	GL BOOTH PLLC	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 2898	LIBERTY DT 07011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 3118	JACOBS - #2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 3119	LACAPRA - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	PUBLIC ALL OTHER	8100	OFFIC 3145	UNRESTRICTED INCC	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	8																		

2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	5207	RAAB Assoc Grid Mod	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	5208	UPTON/HATFIELD DE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	5214	GENERAL CONSULTA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	5216	GENERAL CONSULTA	057	BOOK	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	5216	GENERAL CONSULTA	066	EMPL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	5216	GENERAL CONSULTA	102	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	5908	JATINDER KUMAR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	7033	ACCION GROUP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	7034	JACOBS CONSULTAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	7488	MULTI-YEAR CORE M	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	8665	NDFC/JUDD	049	TRAN	10,854	0	0%	10,963	0%	21,709	10,963	51%	21,926	50%	43,852	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	8665	NDFC/JUDD	102	CONT	200	0	0%	252	0%	2,030	0	0%	2,562	0%	3,046	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	8665	NDFC/JUDD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	8706	GORHAM, GOLD, GRE	054	TRUS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	8706	GORHAM, GOLD, GRE	057	BOOK	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	8706	GORHAM, GOLD, GRE	083	HARD	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	8706	GORHAM, GOLD, GRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	8899	LACAPRA ASSOCIATE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	9046	SPECIAL ASSESSMT-	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	9065	HARRY T. JUDD ESQ.	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8100	OFFIC	9082	JW WILSON & ASSOC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	024	MAIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	025	STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	026	ORGA	0	0	0%	67	0%	370	370	100%	800	46%	800	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	027	TRAN	3,784	2,311	61%	5,892	39%	11,918	16,489	138%	18,561	89%	44,770	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	028	TRAN	2,133	2,619	123%	2,605	101%	6,708	27,995	417%	8,191	342%	28,344	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	030	EQUIP	0	0	0%	21	0%	655	250	38%	250	100%	250	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	039	TELE	451	743	165%	577	129%	2,635	5,024	191%	3,374	149%	6,840	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	040	INDIR	3,457	0	0%	5,396	0%	3,457	731	21%	5,396	14%	5,396	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	041	AUDIT	0	0	0%	56	0%	85	226	265%	497	46%	669	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	049	TRAN	4,248	0	0%	4,306	0%	8,496	4,385	52%	8,612	51%	17,053	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	057	BOOK	0	0	0%	63	0%	413	0	0%	750	0%	750	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	070	IN ST	98	53	54%	468	11%	1,473	702	48%	7,039	10%	11,950	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	080	OUT C	2,316	320	14%	2,625	12%	20,516	11,574	56%	23,256	50%	29,500	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	2830	GAS PIPELINE CARRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	039	TELE	0	0	0%	0	0%	1,131	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7491	STATE DMGE PREVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7494	STATE DMGE PREVEN	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7494	STATE DMGE PREVEN	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7494	STATE DMGE PREVEN	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7494	STATE DMGE PREVEN	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7494	STATE DMGE PREVEN	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2017	010	81	PUBLIC UTILITIES	081	PUBLIC ALL OTHER	8105	GAS P	7494	STATE DMGE PREVEN	028	TRAN	0												

2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR024	MAIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR025	STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR026	ORGA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR028	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR029	INTRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR049	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR057	BOOH	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR064	RET F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR066	EMPL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR069	PRON	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P17497	ONE CALL GRANT YR999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P18715	SAFETY SUSPENSION030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P18715	SAFETY SUSPENSION041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P18715	SAFETY SUSPENSION066	EMPL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P18715	SAFETY SUSPENSION070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P18715	SAFETY SUSPENSION080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8105	GAS P18715	SAFETY SUSPENSION999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2024	MAIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2025	STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2026	ORGA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2027	TRAN	153	93	60%	299	31%	482	528	110%	943	56%	2,241	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2028	TRAN	120	76	63%	151	50%	377	820	218%	475	173%	1,644	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2029	INTRA	1,763	1,509	86%	12,470	12%	3,425	1,892	55%	24,220	8%	34,837	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2040	INDIR	201	0	0%	313	0%	201	43	21%	313	14%	313	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2049	TRAN	248	144,938	58,393%	341	42,450%	496	170,867	34,420%	683	25,022%	274,838	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2057	BOOH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2073	GRAN	5,823.573	100,000	2%	2,382,745	4%	14,817.173	6,477,594	44%	6,062,522	107%	9,451,837	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2080	OUT C	265	0	0%	1,267	0%	265	158	60%	1,267	12%	2,000	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8110	GREEN5453	GREENHOUSE GAS I2999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY026	ORGA	0	0	0%	1,667	0%	10,000	15,000	150%	14,815	101%	20,000	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY027	TRAN	2,876	2,218	77%	4,778	46%	9,059	12,944	143%	15,051	86%	39,008	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY028	TRAN	2,073	1,313	63%	2,532	52%	6,519	14,185	218%	7,961	178%	27,550	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY029	INTRA	145,960	117,818	81%	163,867	72%	266,795	279,523	105%	299,526	93%	570,679	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY030	EQUIP	0	0	0%	83	0%	0	0	0%	583	0%	1,000	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY039	TELE	111	203	183%	96	211%	1,280	1,442	113%	1,109	130%	1,992	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY040	INDIR	3,360	0	0%	5,245	0%	3,360	711	21%	5,245	14%	5,245	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY049	TRAN	4,127	0	0%	4,252	0%	10,221	4,261	42%	10,530	40%	24,576	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY057	BOOH	0	0	0%	83	0%	10	500	5,208%	1,000	50%	1,000	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY066	EMPL	0	0	0%	500	0%	1,500	4,800	320%	6,000	80%	6,000	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY070	IN ST	0	0	0%	50	0%	110	135	123%	318	43%	600	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY073	GRAN	593,230	389,850	66%	2,106,449	19%	3,920,657	4,748,779	121%	13,921,523	34%	28,582,844	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY080	OUT C	0	0	0%	542	0%	914	1,987	217%	2,035	98%	6,500	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV5454	RENEWABLE ENERGY999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV8871	DAS SOLAR PROJEC1072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV8871	DAS SOLAR PROJEC1073	GRAN	0	223,192	0%	41,667	536%	0	223,192	0%	291,667	77%	500,000	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV8871	DAS SOLAR PROJEC1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV8878	REF-OEP 2012 LIHEAF073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITIES	081	PUBLICALL OTHER	8115	RENEV8878	REF-OEP 2012 LIHEAF999	FCLG												

2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8125	WORK/8596	WORKERS COMPENS	061	UNEM	0	0	0%	0	0%	0	0	0%	1	0%	1
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8125	WORK/8596	WORKERS COMPENS	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8125	WORK/8596	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8130	UNEM/6183	UNEMPLOYMENT CO	061	UNEM	0	54	0%	0,67,875%	0	54	0%	1	9,362%	1	
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8130	UNEM/6183	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	027	TRAN	0	929	0%	906 103%	0	929	0%	6,340 15%	10,869	0	
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	028	TRAN	1,281	811	63%	1,331 61%	4,029	8,766 218%	4,186 209%	17,007	0	0	
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	030	EQUIP	0	0	0%	333 0%	0	0	0%	2,333 0%	4,000	0	
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	039	TELE	20	66	324%	258 26%	61	292 478%	773 38%	2,050	0	0	
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	065	BOAF	1,063	2,245	211%	1,697 132%	8,734	17,959 206%	13,941 129%	37,000	0	0	
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	068	REML	0	4,132	0%	14,605 28%	0	35,353 0%	102,232 35%	175,255	0	0	
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	070	IN ST	1,053	309	29%	2,283 14%	1,123	2,050 183%	2,436 84%	9,050	0	0	
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	080	OUT C	0	0	0%	333 0%	0	0	2,333 0%	4,000	0	0	
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	233	LITIG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8135	PUBLIC/3074	SITE EVALUATION CQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0905	ARRA REGULATORY /	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0905	ARRA REGULATORY /	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0905	ARRA REGULATORY /	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0905	ARRA REGULATORY /	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0905	ARRA REGULATORY /	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0905	ARRA REGULATORY /	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0905	ARRA REGULATORY /	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0905	ARRA REGULATORY /	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0905	ARRA REGULATORY /	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0905	ARRA REGULATORY /	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0905	ARRA REGULATORY /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0918	ARRA - OEP MOA - AP	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0918	ARRA - OEP MOA - AP	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0918	ARRA - OEP MOA - AP	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0918	ARRA - OEP MOA - AP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0919	ARRA - OEP MOA - PE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0919	ARRA - OEP MOA - PE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0919	ARRA - OEP MOA - PE	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010		81	PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER	8199	ARRA /0919	ARRA - OEP MOA - PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017					PUBLIC UTILITIES (081)	PUBLIC/ALL OTHER			CATEGORY TOTALS			6,796,838	1,076,716	16%	5,053,353 21%	19,827,412	12,935,227 65%	21,746,925 59%	41,990,667	0	0	
2017				81	PUBLIC UTILITIES (081)	PUBLIC/AGENCY TOTALS						7,444,096	1,810,007	24%	5,894,880 31%	24,327,728	18,141,112 75%	27,722,271 65%	52,159,387	0	0	
2017		013		83	NH LOTTERY COM/083	NH LOT/FULL TIME PERSON	8300	NH LO /1029	LOTTERY DIVISION	010	PERS	145,981	141,708	97%	151,372 94%	1,109,231	1,115,179 101%	1,150,198 97%	2,027,341	0	0	
2017		013		83	NH LOTTERY COM/083	NH LOT/FULL TIME PERSON	8300	NH LO /1029	LOTTERY DIVISION	011	PERS	1,397	1,425	102%	1,389 103%	10,476	10,685 102%	10,418 103%	18,210	0	0	
2017		013		83	NH LOTTERY COM/083	NH LOT/FULL TIME PERSON	8300	NH LO /1029	LOTTERY DIVISION	012	PERS	1,572	1,604	102%	1,564 103%	12,094	12,029 99%	12,028 100%	20,801	0	0	
2017		013		83	NH LOTTERY COM/083	NH LOT/FULL TIME PERSON	8300	NH LO /1029	LOTTERY DIVISION	013	PERS	8,056	8,217	102%	8,217 100%	60,421	61,630 102%	61,627 100%	107,724	0	0	
2017		013		83	NH LOTTERY COM/083	NH LOT/FULL TIME PERSON	8300	NH LO /1029	LOTTERY DIVISION	017	FT EN	5,000	0	0%	4,728 0%	43,000	24,000 56%	40,664 59%	53,903	0	0	
2017		013		83	NH LOTTERY COM/083	NH LOT/FULL TIME PERSON	8300	NH LO /1029	LOTTERY DIVISION	019	HOLI	288	711	247%	328 217%	930	1,518 163%	1,058 143%	2,000	0	0	
2017		014		83	NH LOTTERY COM/083	RACIN/FULL TIME PERSON	8300	RACIN /4972	RACING CHARITABLE	010	PERS	15,309	54,440	356%	15,506 351%	119,457	162,560 136%	120,991 134%	207,993	0	0	
2017		014		83	NH LOTTERY COM/083	RACIN/FULL TIME PERSON	8300	RACIN /4972	RACING CHARITABLE	011	PERS	11,261	1,959	17%	5,339 37%	49,003	18,416 38%	23,233 79%	32,521	0	0	
2017		014		83	NH LOTTERY COM/083	RACIN/FULL TIME PERSON	8300	RACIN /4972	RACING CHARITABLE	012	PERS	0	0	0%	0	0	0	0%	0	0%	0	
2017		014		83	NH LOTTERY COM/083	RACIN/FULL TIME PERSON	8300	RACIN /4972	RACING CHARITABLE	013	PERS	0	0	0%	0	0	0	0%	0	0%	0	
2017		014		83	NH LOTTERY COM/083	RACIN/FULL TIME PERSON	8300	RACIN /4972	RACING CHARITABLE	014	PERS	0	0	0%	0	0	0	0%	0	0%	0	
2017		014		83	NH LOTTERY COM/083	RACIN/FULL TIME PERSON	8300	RACIN /4972	RACING CHARITABLE	015	PERS	0	0	0%	0	0	0	0%	0	0%	0	
2017		014		83	NH LOTTERY COM/083	RACIN/FULL TIME PERSON	8300	RACIN /4972	RACING CHARITABLE	016	PERS	0	0	0%	0	0	0	0%	0	0%	0	
2017		014		83	NH LOTTERY COM/083	RACIN/FULL TIME PERSON	8300	RACIN /4972	RACING CHARITABLE	017	FT EN	0	0	0%	0	0	0	0%	0	0%	0	
2017		014		83	NH LOTTERY COM/083	RACIN/FULL TIME PERSON	8300	RACIN /4972	RACING CHARITABLE	019	HOLI	0	0	0%	0	0	0	0%	0	0%	0	
2017		014		83	NH LOTTERY COM/083	RACIN/FULL TIME PERSON	8312	LUCKY /4973	LUCKY SEVEN BINGO	010	PERS	33,900	37,808	112%	36,564 103%	253,598	264,059 104%	273,529 97%	507,327	0	0	
2017		014		83	NH LOTTERY COM/083	RACIN/FULL TIME PERSON	8312	LUCKY /4973	LUCKY SEVEN BINGO	011	PERS	0	0	0%	0	0	0	0%	0	0%	0	
2017		014		83	NH LOTTERY COM/083	RACIN/FULL TIME PERSON	8312	LUCKY /4973	LUCKY SEVEN BINGO	014	PERS	0	0	0%	0	0	0	0%	0	0%	0	
2017		014		83	NH LOTTERY COM/083	RACIN/FULL TIME PERSON	8312	LUCKY /4973	LUCKY SEVEN BINGO	019	HOLI	0	0	0%	333 0%	0	0	2,333 0%	4,000	0	0	
2017		014		83	NH LOTTER																	

2017		010	83	NH LOTTERY COM083	NH LOT CURRENT EXPENS	9998	ERP G	9798	ACTIVITY ACCT AGY	4020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017		013	83	NH LOTTERY COM083	NH LOT CURRENT EXPENS	8300	NH LO	0008	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		013	83	NH LOTTERY COM083	NH LOT CURRENT EXPENS	8300	NH LO	1029	LOTTERY DIVISION	020	CURF	11,182	31,418	281%	21,152	149%	114,457	129,872	113%	216,514	60%	514,929	
2017		013	83	NH LOTTERY COM083	NH LOT CURRENT EXPENS	8300	NH LO	1853	GAMING REGULATOR	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		013	83	NH LOTTERY COM083	NH LOT CURRENT EXPENS	8300	NH LO	7901	NEW HAMPSHIRE	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		013	83	NH LOTTERY COM083	NH LOT CURRENT EXPENS	8300	NH LO	7902	MUSL	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		013	83	NH LOTTERY COM083	NH LOT CURRENT EXPENS	8300	NH LO	7903	TRI-STATE	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		013	83	NH LOTTERY COM083	NH LOT CURRENT EXPENS	8300	NH LO	7904	LUCKY FOR LIFE	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		013	83	NH LOTTERY COM083	NH LOT CURRENT EXPENS	8300	NH LO	7998	DEFAULT ACCOUNTING	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		013	83	NH LOTTERY COM083	NH LOT CURRENT EXPENS	8300	NH LO	7999	DEFAULT ACCOUNTING	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017		014	83	NH LOTTERY COM083	RACIN CURRENT EXPENS	8300	RACIN	4972	RACING CHARITABLE	020	CURF	132	0	0%	377	0%	1,267	180	14%	3,611	5%	4,850	
2017		014	83	NH LOTTERY COM083	RACIN CURRENT EXPENS	8312	LUCKY	4973	LUCKY SEVEN BINGO	020	CURF	418	87	21%	805	11%	3,361	833	25%	6,472	13%	11,475	
2017		014	83	NH LOTTERY COM083	RACIN CURRENT EXPENS	8313	GAMES	4974	GAMES OF CHANCE	020	CURF	72	0	0%	74	0%	2,971	545	18%	3,062	18%	3,850	
2017				NH LOTTERY COM083	RACIN CURRENT EXPENSE TOTALS				CATEGORY TOTALS			11,804	31,506	267%	22,408	141%	122,056	131,431	108%	229,658	57%	535,104	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	022	RENT	34,081	34,554	101%	34,574	100%	271,919	276,046	102%	275,855	100%	414,428	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	024	MAIN	2,119	762	36%	2,092	36%	7,069	2,058	29%	6,978	29%	15,302	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	026	ORGA	190	0	0%	196	0%	17,006	17,140	101%	17,514	98%	17,560	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	027	TRAN	26,369	22,263	84%	26,596	84%	77,234	181,928	236%	77,900	234%	216,271	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	030	EQUI	7,055	0	0%	3,564	0%	7,055	2,471	35%	3,564	69%	45,852	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	039	TELE	9,274	5,925	64%	7,361	80%	28,150	40,716	145%	22,344	182%	42,500	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	040	INDIR	0	35,893	0%	9,388	382%	0	35,893	0%	65,718	55%	112,660	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	049	TRAN	0	1,064	0%	1,226	87%	1,385	3,189	230%	14,716	22%	14,716	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	054	TRUS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	061	UNEM	0	327	0%	0	0%	5,164	327	6%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	062	WOR	0	0	0%	83	0%	0	0	0%	583	0%	1,000	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	064	RET F	0	38,804	0%	34,966	111%	198,812	268,273	136%	205,160	131%	419,593	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	066	EMPL	0	100	0%	1,521	7%	0	5,694	0%	10,644	53%	18,246	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	069	PROA	250,074	364,332	146%	283,500	129%	1,296,214	1,399,183	108%	1,469,471	95%	2,595,526	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	070	IN ST	4,175	4,335	104%	6,445	67%	34,765	28,430	82%	53,661	53%	81,153	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	080	OUT	0	0	0%	1,425	0%	533	1,115	209%	16,654	7%	17,102	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	081	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	103	CONT	507	554	109%	1,378	40%	3,455	3,474	101%	9,401	37%	18,192	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	104	CERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1029	LOTTERY DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1853	GAMING REGULATOR	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1853	GAMING REGULATOR	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	1853	GAMING REGULATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	7901	NEW HAMPSHIRE	022	RENT	0	0	0%	17,220	0%	0	0	0%	120,542	0%	206,644	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	7901	NEW HAMPSHIRE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	7901	NEW HAMPSHIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	7902	MUSL	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	7902	MUSL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	7903	TRI-STATE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	7903	TRI-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	7904	LUCKY FOR LIFE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	7904	LUCKY FOR LIFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	8007	SALARY ADJUSTMEN	219	SALA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	8008	BENEFIT ADJUSTMEN	220	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		013	83	NH LOTTERY COM083	NH LOT ALL OTHER	8300	NH LO	8008	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		014	83	NH LOTTERY COM083	RACIN ALL OTHER	8300	RACIN	4972	RACING CHARITABLE	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		014	83	NH LOTTERY COM083	RACIN ALL OTHER	8300	RACIN	4972	RACING CHARITABLE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		014	83	NH LOTTERY COM083	RACIN ALL OTHER	8300	RACIN	4972	RACING CHARITABLE	027	TRAN	0	0	0%	494	0%	672	0	0%	5,926	0%	5,926	
2017		014	83	NH LOTTERY COM083	RACIN ALL OTHER	8300	RACIN	4972	RACING CHARITABLE	028	TRAN	1,373	0	0%	0	0%	7,372	0	0%	0	0%	0	
2017		014	83	NH LOTTERY COM083	RACIN ALL OTHER	8300	RACIN	4972	RACING CHARITABLE	035	SHAR	10	0	0%	64	0%	475	0	0%	3,060	0%	3,060	
2017		014	83	NH LOTTERY COM083	RACIN ALL OTHER	8300	RACIN	4972	RACING CHARITABLE	039	TELE	381	0	0%	393	0%	1,884	152	8%	1,943	8%	1,943	
2017		014	83	NH LOTTERY COM083	RACIN ALL OTHER	8300	RACIN	4972	RACING CHARITABLE	040	INDIR	0	3,842	0%	632	608%	7,364	3,842	52%	7,586	51%	7,586	
2017		014	83	NH LOTTERY COM083	RACIN ALL OTHER	8300	RACIN	4972	RACING CHARITABLE	049	TRAN	0	0	0%	8	0%	0	0	0%	53	0%	90	
2017		014	83	NH LOTTERY COM083	RACIN ALL OTHER	8300	RACIN	4972	RACING CHARITABLE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		014	83	NH LOTTERY COM083	RACIN ALL OTHER	8300	RACIN	4972	RACING CHARITABLE	068	REML	0	0										

			83	NH LOTTERY COM	083	RACIN(A	AGENCY TOTALS				720,191	974,601	135%		871,056	112%	4,987,997	5,349,926	107%	5,746,361	93%		10,232,227
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8400	REVEN	1040	WAREHOUSE - TRANS	017	FT EN			0	0%	0	0	0%	0	0%		0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8400	REVEN	2355	ADMINISTRATION	010	PERS			0	0%	0	0	0%	0	0%		0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8400	REVEN	6184	UNEMPLOYMENT CO	010	PERS			0	0%	0	0	0%	0	0%		0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8400	REVEN	7029	WORKERS COMPENS	010	PERS			0	0%	0	0	0%	0	0%		0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8400	REVEN	7884	ADMINISTRATION	010	PERS	57,536	54,654	95%	64,764	84%	365,405	436,931	120%	411,309	106%	804,679
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8400	REVEN	7884	ADMINISTRATION	011	PERS	9,483	9,473	100%	9,672	98%	71,272	72,545	102%	72,692	100%	127,104
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8400	REVEN	7884	ADMINISTRATION	012	PERS	8,056	8,217	102%	9,435	87%	60,421	61,630	102%	70,759	87%	107,724
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8400	REVEN	7884	ADMINISTRATION	013	PERS	13,255	13,824	104%	13,750	101%	100,777	101,856	101%	104,536	97%	182,866
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8400	REVEN	7884	ADMINISTRATION	014	PERS	10,602	11,322	107%	11,705	97%	86,161	85,056	99%	95,122	89%	161,123
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8400	REVEN	7884	ADMINISTRATION	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8400	REVEN	7884	ADMINISTRATION	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1301	AUDIT DIVISION	010	PERS	61,033	67,431	110%	76,570	88%	463,248	530,723	115%	581,174	91%	978,282
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1301	AUDIT DIVISION	011	PERS	8,056	8,217	102%	13,790	60%	61,621	61,630	100%	105,477	58%	188,116
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1301	AUDIT DIVISION	012	PERS	12,558	13,154	105%	13,386	98%	94,463	98,393	104%	100,693	98%	172,911
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1301	AUDIT DIVISION	013	PERS	6,405	6,533	102%	6,531	100%	48,864	49,000	100%	49,826	98%	86,849
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1301	AUDIT DIVISION	014	PERS	72,658	87,933	121%	82,201	107%	559,727	644,078	115%	633,244	102%	1,159,200
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1301	AUDIT DIVISION	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1401	COLLECTION DIVISIO	010	PERS	30,293	28,290	93%	37,648	75%	221,654	228,863	103%	275,475	83%	485,111
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1401	COLLECTION DIVISIO	011	PERS	5,450	5,255	96%	5,787	91%	40,875	39,415	96%	43,400	91%	80,617
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1401	COLLECTION DIVISIO	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1401	COLLECTION DIVISIO	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1501	DOCUMENTS PROCE	010	PERS	58,684	58,403	100%	65,619	89%	445,190	450,139	101%	497,800	90%	858,228
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1501	DOCUMENTS PROCE	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1501	DOCUMENTS PROCE	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1501	DOCUMENTS PROCE	014	PERS	6,850	6,987	102%	6,872	102%	52,876	52,403	99%	53,045	99%	91,597
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1501	DOCUMENTS PROCE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1800	REAL ESTATE TRANS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1800	REAL ESTATE TRANS	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1800	REAL ESTATE TRANS	013	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	1800	REAL ESTATE TRANS	016	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	2953	CENTRAL TAX SERV	010	PERS	81,405	84,504	104%	88,332	96%	625,513	648,064	104%	678,740	95%	1,176,512
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8405	REVEN	2953	CENTRAL TAX SERV	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8410	PROP	1120	LAND TAXES LOST	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8410	PROP	1871	TIMBER TAX ADMINIS	010	PERS	4,946	4,623	93%	5,614	82%	50,421	34,673	69%	57,235	61%	108,474
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8410	PROP	1871	TIMBER TAX ADMINIS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8410	PROP	3718	FLOOD CONTROL	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8410	PROP	5413	APPRAISAL SERVICES	010	PERS	89,024	76,788	86%	90,400	85%	638,906	610,007	95%	648,780	94%	1,164,374
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8410	PROP	5413	APPRAISAL SERVICES	011	PERS	8,056	8,217	102%	8,217	100%	60,421	61,630	102%	61,627	100%	107,725
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8410	PROP	5413	APPRAISAL SERVICES	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8410	PROP	7885	MUNICIPAL SERVICES	010	PERS	20,592	22,625	110%	21,965	103%	169,818	171,784	101%	181,140	95%	306,427
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8410	PROP	7885	MUNICIPAL SERVICES	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8410	PROP	7890	EXCAVATION	010	PERS	5,159	5,262	102%	5,282	100%	39,889	40,965	103%	40,845	100%	70,479
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8410	PROP	7890	EXCAVATION	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8415	ADMIN	2400	DIV OF AUTOMATED	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8420	ADMIN	1700	CURRENT USE BOAR	010	PERS	6,405	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSON	8420	ADMIN	1720	ASSESSING STANDAF	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	1
2017			84	REVENUE ADMINIS	084	REVEN/FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			570,099	581,712	102%	637,537	91%	4,257,523	4,479,785	105%	4,762,920	94%	8,418,399
2017		010	84	REVENUE ADMINIS	084	REVEN/PART TIME TEMP P	8400	REVEN	7884	ADMINISTRATION	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/PART TIME TEMP P	8405	REVEN	1301	AUDIT DIVISION	050	PERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017		010	84	REVENUE ADMINIS	084	REVEN/PART TIME TEMP P	8405	REVEN	1501	DOCUMENTS PROCE	050	PERS	0	252	0%	2,496	10%	0	19,176	0%	17,471	110%	29,951
2017		010	84	REVENUE ADMINIS	084	REVEN/PART TIME TEMP P	8405	REVEN	1800	REAL ESTATE TRANS	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/PART TIME TEMP P	8420	ADMIN	1700	CURRENT USE BOAR	050	PERS	0	0	0%	125	0%	0	0	0%	875	0%	1,500
2017		010	84	REVENUE ADMINIS	084	REVEN/PART TIME TEMP P	8420	ADMIN	1710	EQUALIZATION STAN	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/PART TIME TEMP P	8420	ADMIN	1720	ASSESSING STANDAF	050	PERS	75	25	33%	92	27%	850	375	44%	1,043	36%	1,350
2017			84	REVENUE ADMINIS	084	REVEN/PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			75	277	369%	2,713	10%	850	19,551	2,300%	19,390	101%	32,802
2017		010	84	REVENUE ADMINIS	084	REVEN/OVERTIME TOTALS	8400	REVEN	7884	ADMINISTRATION	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/OVERTIME TOTALS	8405	REVEN	1301	AUDIT DIVISION	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/OVERTIME TOTALS	8405	REVEN	1401	COLLECTION DIVISIO	018	OVER	203	0	0%	1,258	0%	252	1,288	510%	1,560	83%	1,560
2017		010	84	REVENUE ADMINIS	084	REVEN/OVERTIME TOTALS	8405	REVEN	1501	DOCUMENTS PROCE	018	OVER	0	175	0%	3,792	5%	597	16,588	2,778%	967	1,715%	45,500
2017		010	84	REVENUE ADMINIS	084	REVEN/OVERTIME TOTALS	8405	REVEN	2953	CENTRAL TAX SERV	018	OVER	249	-175	-70%	0	0%	249	249	100%	0	0%	0
2017			84	REVENUE ADMINIS	084	REVEN/OVERTIME TOTALS				CATEGORY TOTALS			453	0	0%	5,050	0%	1,098	18,125	1,651%	2,527	717%	47,060
2017		010	84	REVENUE ADMINIS	084	REVEN/BENEFITS TOTALS	8400	REVEN	1040	WAREHOUSE - TRANS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/BENEFITS TOTALS	8400	REVEN	2355	ADMINISTRATION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	84	REVENUE ADMINIS	084	REVEN/BENEFITS TOTALS	8400	REVEN	3710	CHP 439- L83 CASH	060	BENE	0	0	0%								

2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8400	REVEN 3715 NURSING FACILITY T	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8400	REVEN 5437 MUN OFF/EMP--ED &	1020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8400	REVEN 5438 EQUALIZATION	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8400	REVEN 5439 EXCAVATION	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8400	REVEN 6184 UNEMPLOYMENT CO	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8400	REVEN 7029 WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8400	REVEN 7884 ADMINISTRATION	020	CURF	2,044	2,273	111%	2,163	105%	63,349	123,162	194.0%	67,034	184%	145,000
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8400	REVEN 7999 DEFAULT ACCOUNTIN	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8405	REVEN 1301 AUDIT DIVISION	020	CURF	1,272	1,528	120%	1,298	118%	16,728	14,510	87%	17,074	85%	23,000
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8405	REVEN 1401 COLLECTION DIVISIO	020	CURF	1,908	1,826	96%	2,574	71%	14,527	12,517	86%	19,596	64%	39,477
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8405	REVEN 1501 DOCUMENTS PROCE	020	CURF	2,729	3,291	121%	3,067	107%	35,248	33,232	94%	39,607	84%	76,000
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8405	REVEN 1800 REAL ESTATE TRANS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8405	REVEN 2953 CENTRAL TAX SERV	020	CURF	1,429	1,014	71%	1,607	63%	2,851	2,891	101%	3,207	90%	7,000
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8405	REVEN 8709 MEDICAID ENHANCEN	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8410	PROP 1120 LAND TAXES LOST	020	CURF	0	0	0%	7,500	0%	0	0%	0	52,500	0%	90,000
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8410	PROP 1857 LOW-MOD INCOME H	020	CURF	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8410	PROP 3718 FLOOD CONTROL	020	CURF	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8410	PROP 5413 APPRAISAL SERVICES	020	CURF	4,601	895	19%	6,318	14%	13,976	12,502	89%	19,191	65%	37,250
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8410	PROP 7885 MUNICIPAL SERVICES	020	CURF	18	332	1,827%	32	1,040%	935	1,603	172%	1,642	98%	3,100
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8410	PROP 7890 EXCAVATION	020	CURF	0	0	0%	42	0%	0	120	0%	292	41%	500
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8415	AUTON 2400 DIV OF AUTOMATED	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8420	ADMIN 1700 CURRENT USE BOAR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8420	ADMIN 1710 EQUALIZATION STAN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8420	ADMIN 1720 ASSESSING STANDAF	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	9998	ERP G 9799 ACTIVITY ACCT AGY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8400	REVEN 0008 UNRESTRICTED INCQ	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8400	REVEN 1306 PROPERTY TAX RELI	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENS	8410	PROP 1857 LOW-MOD INCOME H	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN CURRENT EXPENSE TOTALS		CATEGORY TOTALS			14,001	11,157	80%	24,601	45%	147,613	200,538	136%	220,142	91%	421,327
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 1040 WAREHOUSE - TRANS	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 1040 WAREHOUSE - TRANS	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 1040 WAREHOUSE - TRANS	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 1040 WAREHOUSE - TRANS	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 1040 WAREHOUSE - TRANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 3710 CHP 439- L83 CASH	899	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 3715 NURSING FACILITY T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 5437 MUN OFF/EMP--ED &	1066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 5437 MUN OFF/EMP--ED &	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 6184 UNEMPLOYMENT CO	061	UNEM	0	0	0%	208	0%	5,883	0	0%	1,809	0%	2,500
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 6184 UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7029 WORKERS COMPENS	057	BOON	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7029 WORKERS COMPENS	062	WORK	0	0	0%	208	0%	288	31	11%	47	65%	2,500
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7029 WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	022	RENT	0	269	0%	383	70%	882	2,074	235%	1,360	152%	4,600
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	026	ORGA	0	0	0%	875	0%	8,970	9,995	111%	10,500	95%	10,500
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	030	EQUI	400	0	0%	577	0%	3,780	39,503	1,045%	5,452	725%	80,325
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	035	SHAR	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	039	TELE	10,579	7,604	72%	10,551	72%	52,037	59,311	114%	51,899	114%	95,000
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	049	TRAN	0	0	0%	333	0%	4,000	4,000	100%	4,000	100%	4,000
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	070	IN ST	3,307	2,707	82%	3,453	78%	23,162	26,615	115%	24,187	110%	41,000
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	076	LCHIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	080	OUT	254	526	208%	272	193%	616	5,279	856%	662	798%	15,100
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7884 ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7999 DEFAULT ACCOUNTIN	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8400	REVEN 7999 DEFAULT ACCOUNTIN	GWA	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8405	REVEN 1301 AUDIT DIVISION	022	RENT	0	132	0%	383	34%	333	924	277%	748	124%	4,600
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8405	REVEN 1301 AUDIT DIVISION	026	ORGA	0	0	0%	9,609	0%	12,550	115,270	918%	36,200	318%	115,310
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8405	REVEN 1301 AUDIT DIVISION	030	EQUI	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8405	REVEN 1301 AUDIT DIVISION	037	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8405	REVEN 1301 AUDIT DIVISION	038	TECH	0	0	0%	0	0%	15,000	0	0%	1	0%	1
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8405	REVEN 1301 AUDIT DIVISION	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8405	REVEN 1301 AUDIT DIVISION	045	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8405	REVEN 1301 AUDIT DIVISION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8405	REVEN 1301 AUDIT DIVISION	066	EMPL	1,740	0	0%	2,424	0%	5,780	10,015	173%	8,051	124%	20,000
2017	010	84	REVENUE ADMINIS	084	REVEN ALL OTHER	8405	REVEN 1301 AUDIT DIVISION</													

2017		84	REVENUE ADMINIS084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS286	SPEA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS287	MAJO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS288	MINO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8405	REVEN1800	REAL ESTATE TRANS999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8405	REVEN2953	CENTRAL TAX SERV022	RENT	0	132	0%	175	75%	624	924	148%	696	133%	2,100	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8405	REVEN2953	CENTRAL TAX SERV024	MAIN	0	0	0%	0	0%	0	0	0%	0	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8405	REVEN2953	CENTRAL TAX SERV064	RET F	0	0	0%	0	0%	0	0	0%	0	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8405	REVEN2953	CENTRAL TAX SERV066	EMPL	0	0	0%	208	0%	0	1,950	0%	1,458	134%	2,500	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8405	REVEN2953	CENTRAL TAX SERV999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8405	REVEN8709	MEDICAID ENHANCEN	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 1120	LAND TAXES LOST	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 1857	LOW-MOD INCOME H	040	INDIR	0	0	0%	0	0	0%	0	0%	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 1857	LOW-MOD INCOME H	083	HARD	0	0	0%	593,995	0	0%	0	0%	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 1857	LOW-MOD INCOME H	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 1871	TIMBER TAX ADMINIS	064	RET F	0	0	0%	0	0	0%	0	0%	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 1871	TIMBER TAX ADMINIS	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 3718	FLOOD CONTROL	055	FLOO	0	0	0%	68,750	0%	974,692	811,407	83%	825,000	825,000	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 3718	FLOOD CONTROL	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 5413	APPRAISAL SERVICES	022	RENT	0	189	0%	175	108%	635	1,136	179%	813	140%	2,100
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 5413	APPRAISAL SERVICES	024	MAIN	40,774	68,242	167%	37,171	184%	385,499	309,944	80%	351,436	88%	549,439
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 5413	APPRAISAL SERVICES	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 5413	APPRAISAL SERVICES	039	TELE	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 5413	APPRAISAL SERVICES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 5413	APPRAISAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 7885	MUNICIPAL SERVICES	022	RENT	0	0	0%	133	0%	652	526	81%	730	72%	1,600
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 7885	MUNICIPAL SERVICES	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 7885	MUNICIPAL SERVICES	039	TELE	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 7885	MUNICIPAL SERVICES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 7885	MUNICIPAL SERVICES	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 7885	MUNICIPAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 7890	EXCAVATION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 7890	EXCAVATION	070	IN ST	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROP 7890	EXCAVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8415	AUTON 2400	DIV OF AUTOMATED	027	TRAN	307,208	146,956	48%	361,001	41%	1,081,132	1,191,514	110%	1,270,440	94%	2,888,343
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8415	AUTON 2400	DIV OF AUTOMATED	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8415	AUTON 2400	DIV OF AUTOMATED	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8415	AUTON 2400	DIV OF AUTOMATED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8420	ADMIN 1700	CURRENT USE BOAR	070	IN ST	242	0	0%	289	0%	242	932	384%	289	323%	1,000
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8420	ADMIN 1700	CURRENT USE BOAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8420	ADMIN 1710	EQUALIZATION STAND	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8420	ADMIN 1710	EQUALIZATION STAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8420	ADMIN 1720	ASSESSING STANDAR	070	IN ST	27	685	2,566%	27	2,566%	2,402	1,551	65%	2,402	65%	3,600
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8420	ADMIN 1720	ASSESSING STANDAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8400	REVEN 7999	DEFAULT ACCOUNTING	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8400	REVEN 7999	DEFAULT ACCOUNTING	GWA	GW E	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8400	REVEN 7999	DEFAULT ACCOUNTING	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8400	REVEN 7999	DEFAULT ACCOUNTING	GWA	GW E	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8400	REVEN 1306	PROPERTY TAX RELI	083	HARD	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8400	REVEN 1306	PROPERTY TAX RELI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8400	REVEN 7999	DEFAULT ACCOUNTING	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8400	REVEN 7999	DEFAULT ACCOUNTING	GWA	GW E	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROPE 1857	LOW-MOD INCOME H	083	HARD	0	0	0%	179,167	0%	0	426,001	0%	1,254,167	34%	2,150,000
2017		84	REVENUE ADMINIS084	REVENALL OTHER	8410	PROPE 1857	LOW-MOD INCOME H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017		84	REVENUE ADMINIS084	REVENAGENCY TOTALS			CATEGORY TOTALS			371,138	235,981	64%	686,083	34%	3,349,858	3,332,917	99%	4,138,028	81%	7,364,054
2017		84	REVENUE ADMINIS084	REVENAGENCY TOTALS			CATEGORY TOTALS			1,260,440	1,150,336	91%	1,722,447	67%	10,027,424	10,373,793	103%	11,879,210	87%	20,951,765
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	RACIN 2188	RACING LABORATOR	010	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	RACIN 2188	RACING LABORATOR	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	RACIN 2210	RACING CHARITABLE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	RACIN 2210	RACING CHARITABLE	011	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	RACIN 2210	RACING CHARITABLE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	RACIN 2210	RACING CHARITABLE	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	RACIN 2210	RACING CHARITABLE	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	RACIN 2210	RACING CHARITABLE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	RACIN 2210	RACING CHARITABLE	011	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	RACIN 2210	RACING CHARITABLE	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	RACIN 2210	RACING CHARITABLE	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8612	LUCKY 2212	LUCKY SEVEN/BINGO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8612	LUCKY 2212	LUCKY SEVEN/BINGO	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8612	LUCKY 2212	LUCKY SEVEN/BINGO	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8613	GAMES 2213	GAMES OF CHANCE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8613	GAMES 2213	GAMES OF CHANCE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	PARIM 2210	RACING CHARITABLE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	PARIM 2210	RACING CHARITABLE	011	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	PARIM 2210	RACING CHARITABLE	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8600	PARIM 2210	RACING CHARITABLE	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0	0
2017		86	RACING CHARITAB086	RACING FULL TIME PERSON	8612	LUCKY 2212	LUCKY SEVEN/BINGO	010	PERS	2,1										

[illegible]

2017	010	87	POLICE STDS - TR087	POLICE CURRENT EXPENSES	8700	POLICE 8972	POLICE STNRDRS CC	020	CURF	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE CURRENT EXPENSES	8705	ADMIN 8980	ADMINISTRATION ANI	020	CURF	-200	4,021	0%	3,824	105%	15,447	26,611	172%	19,730	135%	45,883
2017	010	87	POLICE STDS - TR087	POLICE CURRENT EXPENSES	8710	TRAIN 8902	LAW ENFORCEMENT	020	CURF	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE CURRENT EXPENSES	8710	TRAIN 8999	TRAINING	020	CURF	7,195	6,389	89%	8,176	78%	29,635	31,601	107%	33,677	94%	64,838
2017	010	87	POLICE STDS - TR087	POLICE CURRENT EXPENSES	8715	CORR 8310	CORRECTIONS	020	CURF	367	34	9%	462	7%	1,441	458	32%	1,811	25%	2,218
2017	010	87	POLICE STDS - TR087	POLICE CURRENT EXPENSES	8720	WORK 8139	WORKERS COMPENS	020	CURF	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE CURRENT EXPENSES	9998	ERP G 9801	ACTIVITY ACCT AGY	020	CURF	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE CURRENT EXPENSE TOTALS			CATEGORY TOTALS			7,362	10,444	142%	12,461	84%	46,523	58,670	126%	55,218	106%	112,939
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8700	POLICE 5024	TACTICAL CENTER R	048	CONT	0	11,440	0%	33,333	34%	0	11,440	0%	233,333	5%	400,000
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8700	POLICE 5524	PSTC HOMELAND DE	067	TRAIN	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8700	POLICE 5524	PSTC HOMELAND DE	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8700	POLICE 5889	PHOTOGRAMMETRY	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8700	POLICE 6110	UNEMPLOYMENT CO	061	UNEM	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8700	POLICE 6110	UNEMPLOYMENT CO	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8700	POLICE 8972	POLICE STNRDRS CC	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	021	FOOD	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	022	RENT	1	216	21.801%	2	14,389%	2,272	1,539	68%	3,453	45%	5,066
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	023	HEAT	12,258	9,662	79%	15,501	62%	41,199	38,263	93%	52,099	73%	100,873
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	024	MAIN	623	665	107%	866	77%	1,938	3,670	189%	2,696	136%	4,751
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	026	ORGA	0	150	0%	46	327%	550	550	100%	550	100%	550
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	027	TRAN	843	5,522	655%	9,152	60%	5,869	9,961	170%	63,719	16%	126,593
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	029	INTRA	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	030	EQUIP	0	0	0	4,868	0%	1,619	30,144	1,862%	8,337	362%	58,414
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	035	SHAR	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	039	TELE	3,398	842	25%	4,167	20%	5,727	6,142	107%	7,024	87%	12,111
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	040	INDIR	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	042	ADDIT	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	044	DEBT	0	0	0	6,642	0%	14,914	13,601	91%	14,438	94%	79,703
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	047	OWN	0	0	0	86	0%	0	0	0	600	0%	1,028
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	048	CONT	7,268	1,058	15%	9,600	11%	37,293	93,914	252%	49,256	191%	123,871
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	049	TRAN	4,328	4,996	115%	5,366	93%	41,876	35,742	85%	51,915	69%	78,743
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	062	WOR	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	064	RET F	0	3,313	0%	2,780	119%	13,444	23,188	172%	15,749	147%	33,360
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	070	IN ST	766	959	125%	1,362	70%	2,632	2,871	109%	4,678	61%	9,875
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	080	OUT C	0	582	0%	319	182%	0	3,832	0%	2,235	171%	3,832
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8705	ADMIN 8980	ADMINISTRATION ANI	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8902	LAW ENFORCEMENT	024	MAIN	0	0	0	0	0	8,419	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8902	LAW ENFORCEMENT	030	EQUIP	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8902	LAW ENFORCEMENT	048	CONT	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8902	LAW ENFORCEMENT	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8999	TRAINING	021	FOOD	14,972	24,360	163%	18,791	130%	135,005	167,995	124%	169,445	99%	312,449
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8999	TRAINING	022	RENT	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8999	TRAINING	024	MAIN	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8999	TRAINING	026	ORGA	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8999	TRAINING	030	EQUIP	0	0	0	917	0%	650	6,046	930%	833	726%	11,000
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8999	TRAINING	039	TELE	826	758	92%	948	80%	2,622	4,539	173%	3,010	151%	6,797
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8999	TRAINING	042	ADDIT	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8999	TRAINING	047	OWN	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8999	TRAINING	049	TRAN	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8999	TRAINING	064	RET F	0	5,773	0%	6,014	96%	36,782	40,408	110%	36,218	112%	72,172
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8999	TRAINING	067	TRAIN	0	0	0	16,977	0%	66,954	22,545	34%	160,188	14%	203,719
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8999	TRAINING	070	IN ST	0	842	0%	900	94%	543	1,553	286%	10,800	14%	10,800
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8999	TRAINING	073	GRAN	0	400	0%	1,000	40%	0	4,617	0%	7,000	66%	12,000
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8710	TRAIN 8999	TRAINING	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8715	CORR 8310	CORRECTIONS	021	FOOD	0	0	0	1,231	0%	8,515	3,933	46%	8,394	47%	14,771
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8715	CORR 8310	CORRECTIONS	022	RENT	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8715	CORR 8310	CORRECTIONS	026	ORGA	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8715	CORR 8310	CORRECTIONS	039	TELE	319	231	72%	432	53%	978	1,558	159%	1,324	118%	2,805
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8715	CORR 8310	CORRECTIONS	042	ADDIT	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8715	CORR 8310	CORRECTIONS	064	RET F	0	515	0%	936	55%	5,058	4,574	90%	5,867	78%	11,234
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8715	CORR 8310	CORRECTIONS	070	IN ST	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8715	CORR 8310	CORRECTIONS	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8720	WORK 8139	WORKERS COMPENS	061	UNEM	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8720	WORK 8139	WORKERS COMPENS	062	WOR	0	0	0	300	0%	10,397	6,195	60%	478	1,297%	3,598
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER	8720	WORK 8139	WORKERS COMPENS	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2017	010	87	POLICE STDS - TR087	POLICE ALL OTHER			CATEGORY TOTALS			45,602	72,284	159%	142,535	51%	445,257	538,820	121%	913,637	59%	1,700,115
2017	010	87	POLICE STDS - TR087	POLICE AGENCY TOTALS						198,151	252,709	128%	324,036	78%	1,589,079	1,778,941	112%	2,241,254	79%	4,061,488
2017	010	89	TAX - LAND APPEAL	TAX - L FULL TIME PERSON	8900	BOARD 1241	BOARD OF TAX - LAN	010	PERS	19,085	18,463	97%	19,483	95%	146,134	179,476	123%	149,182	120%	258,492
2017	010	89	TAX - LAND APPEAL	TAX - L FULL TIME PERSON	8900	BOARD 1241	BOARD OF TAX - LAN	011	PERS	18,136	18,124	100%	18,494	98%	138,648	141,744	102%	141,382	100%	245,516
2017	010	89	TAX - LAND APPEAL	TAX - L FULL TIME PERSON	8900	BOARD 1241	BOARD OF TAX - LAN	017	FT EN	0	0	0	0	0	0	0	0	0	0	
2017	010	89	TAX - LAND APPEAL	TAX - L FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			-351	0	0	21	0%	-351	251	0%	146	171%	251
2017	010	89	TAX - LAND APPEAL	TAX - L PART TIME TEMP PERSON	8900	BOARD 1241	BOARD OF TAX - LAN	050	PERS	36,870	36,587	99%	37,998	96%	284,432					

2017				89	TAX - LAND APPEAL	089	TAX - LAND APPEAL	8900	BOARD 1241	BOARD OF TAX - LAND	057	BOOK	155	352	228%	203	174%	3,389	4,182	123%	4,442	94%	8,000
2017				010	TAX - LAND APPEAL	089	TAX - LAND APPEAL	8900	BOARD 1241	BOARD OF TAX - LAND	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				010	TAX - LAND APPEAL	089	TAX - LAND APPEAL	8900	BOARD 1241	BOARD OF TAX - LAND	070	IN ST	84	0	0%	568	0%	303	381	126%	2,061	18%	2,500
2017				010	TAX - LAND APPEAL	089	TAX - LAND APPEAL	8900	BOARD 1241	BOARD OF TAX - LAND	080	OUT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2017				010	TAX - LAND APPEAL	089	TAX - LAND APPEAL	8900	BOARD 1241	BOARD OF TAX - LAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				010	TAX - LAND APPEAL	089	TAX - LAND APPEAL	8900	BOARD 8043	WORKERS COMPENS	062	WOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017					TAX - LAND APPEAL	089	TAX - LAND APPEAL						5,552	5,979	108%	8,644	69%	44,275	63,603	144%	57,942	110%	140,522
2017					TAX - LAND APPEAL	089	TAX - LAND APPEAL						64,267	64,496	100%	72,120	89%	489,202	551,361	113%	531,237	104%	949,465
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4000	OFFIC	5800	OFFICE OF DIRECTOR	010	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4000	OFFIC	5800	OFFICE OF DIRECTOR	012	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4005	CHILD	5801	CHILD PROTECTION	010	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4005	CHILD	5801	CHILD PROTECTION	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4010	ADMIN	2201	DCYF REIMBURSEME	010	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4010	ADMIN	2201	DCYF REIMBURSEME	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4010	ADMIN	5803	BUREAU OF ADMIN O	010	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4010	ADMIN	5842	FIELD OPER PRG ELK	010	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4010	ADMIN	5842	FIELD OPER PRG ELK	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4015	QUALT	5804	BUREAU OF QUALITY	010	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4020	STAFF	5805	ORGANIZATIONAL LE	010	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4020	STAFF	5805	ORGANIZATIONAL LE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4025	FOSTE	5802	FOSTER CARE HEAL	010	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4025	FOSTE	5802	FOSTER CARE HEAL	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4035	CHILD	5689	CHILD CARE DVLP-Q	010	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4035	CHILD	5689	CHILD CARE DVLP-Q	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4035	CHILD	5694	HEAD START STATE	012	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4035	CHILD	5841	CHILD DEVELOPMEN	010	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4035	CHILD	5841	CHILD DEVELOPMEN	012	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4040	FEDEF	5823	TEEN INDEPENDENT	010	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4040	FEDEF	5847	PROMOTING SAFE-S	010	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C FULL TIME PERSON	4040	FEDEF	5853	CHILD ABUSE PREVE	011	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017					HHS: COMMISSION	040	HHS: C FULL TIME PERSONNEL	TOTALS					0	0	0%	0	0%	0	0	0%	0	0	0
2017				010	HHS: COMMISSION	040	HHS: C PART TIME TEMP P	4010	ADMIN	2201	DCYF REIMBURSEME	050	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C PART TIME TEMP P	4040	FEDEF	5844	ADOPTION SERVICES	050	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C PART TIME TEMP P	4040	FEDEF	5847	PROMOTING SAFE-S	050	PERS	0	0	0%	0	0%	0	0	0%	0	0
2017					HHS: COMMISSION	040	HHS: C PART TIME PERSONNEL	TOTALS					0	0	0%	0	0%	0	0	0%	0	0	0
2017				010	HHS: COMMISSION	040	HHS: C OVERTIME TOTALS	4000	OFFIC	5800	OFFICE OF DIRECTOR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C OVERTIME TOTALS	4005	CHILD	5801	CHILD PROTECTION	018	OVER	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C OVERTIME TOTALS	4020	STAFF	5805	ORGANIZATIONAL LE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C OVERTIME TOTALS	4025	FOSTE	5802	FOSTER CARE HEAL	018	OVER	0	0	0%	0	0%	0	0	0%	0	0
2017					HHS: COMMISSION	040	HHS: C OVERTIME TOTALS						0	0	0%	0	0%	0	0	0%	0	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4000	OFFIC	5800	OFFICE OF DIRECTOR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4000	OFFIC	7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4005	CHILD	5801	CHILD PROTECTION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4010	ADMIN	2201	DCYF REIMBURSEME	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4010	ADMIN	5803	BUREAU OF ADMIN O	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4010	ADMIN	5842	FIELD OPER PRG ELK	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4015	QUALT	5804	BUREAU OF QUALITY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4020	STAFF	5805	ORGANIZATIONAL LE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4025	FOSTE	5802	FOSTER CARE HEAL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4030	SERV	5855	CHILD - FAMILY SERV	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4030	SERV	5857	DCYF - PREVENTION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4030	SERV	5887	PNMI TOBEY SCHOOL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4030	SERV	6040	DOMESTIC VIOLENCE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4035	CHILD	5689	CHILD CARE DVLP-Q	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4035	CHILD	5694	HEAD START STATE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4035	CHILD	5841	CHILD DEVELOPMEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4035	CHILD	6148	CHILD DEVELOPMEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4040	FEDEF	5823	TEEN INDEPENDENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4040	FEDEF	5830	PASS THRU GRANTS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4040	FEDEF	5844	ADOPTION SERVICES	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4040	FEDEF	5847	PROMOTING SAFE-S	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4040	FEDEF	5850	TITLE XX GRANTS - S	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4040	FEDEF	5851	CHILD WELFARE SER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4040	FEDEF	5853	CHILD ABUSE PREVE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4040	FEDEF	5881	ADOLESCENT AFTER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4040	FEDEF	5883	ADOLESCENT PURCH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4040	FEDEF	5885	TITLE IV-B SUBPART I	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4050	COMPL	8018	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	4050	COMPL	8576	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017				010	HHS: COMMISSION	040	HHS: C BENEFITS TOTALS	9998	ERP G	9775	ACTIVITY ACCT AGY-	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017					HHS: COMMISSION	040	HHS: C BENEFITS TOTALS						0	0	0%	0	0%	0	0	0%	0	0	0
2017				010	HHS: COMMISSION	040	HHS: C CONSULTANTS TO	4010	ADMIN	2201	DCYF REIMBURSEME	046	CONS	0	0	0%	0	0%	0	0	0%	0	0
2017					HHS: COMMISSION	040	HHS: C CONSULTANTS TOTALS	</															

[illegible]

2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4211	CHILD	2978	CHILD CARE DVLP-Q	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4211	CHILD	2979	HEAD START STATE	010	PERS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4211	CHILD	2979	HEAD START STATE	012	PERS	6,045	6,166	102%	6,166	100%	45,341	46,248	102%	46,246	100%	80,838
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4214	JUVEN	7905	JUVENILE FIELD SERV	010	PERS	438,160	448,854	102%	456,707	98%	3,399,241	3,519,133	104%	3,543,126	99%	6,233,101
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4214	JUVEN	7905	JUVENILE FIELD SERV	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4214	JUVEN	7905	JUVENILE FIELD SERV	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4214	JUVEN	7905	JUVENILE FIELD SERV	059	TEMP	0	7,653	0%	10,272	75%	0	34,088	0%	71,902	47%	123,261
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4214	JUVEN	7906	OJDP	010	PERS	9,477	18,093	191%	17,458	104%	39,194	48,839	125%	72,201	68%	129,613
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4214	JUVEN	7906	OJDP	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4214	JUVEN	7907	JAIBG	010	PERS	0	0	0%	2,874	0%	0	0	0%	20,117	0%	34,486
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4214	JUVEN	7907	JAIBG	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7909	DIRECTOR'S OFFICE	010	PERS	25,396	16,918	67%	23,809	71%	183,189	127,684	70%	171,736	74%	230,468
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7909	DIRECTOR'S OFFICE	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7909	DIRECTOR'S OFFICE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7909	DIRECTOR'S OFFICE	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7910	SYSC BUSINESS OFF	010	PERS	0	0	0%	4,496	0%	0	0	0%	31,469	0%	53,947
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7910	SYSC BUSINESS OFF	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7911	WORKERS COMPENS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7912	UNEMPLOYMENT CO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7913	MATERIAL MGT & FO	010	PERS	17,115	17,024	99%	18,816	90%	140,019	152,922	109%	153,934	99%	272,435
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7913	MATERIAL MGT & FO	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7913	MATERIAL MGT & FO	019	HOLI	760	1,733	228%	1,374	126%	3,060	4,663	152%	5,528	84%	8,170
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7914	MAINTENANCE	010	PERS	29,520	25,012	85%	29,279	85%	235,774	208,351	88%	233,848	89%	400,335
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7914	MAINTENANCE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7914	MAINTENANCE	019	HOLI	0	994	0%	136	729%	223	1,094	491%	1,090	100%	1,636
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7915	HEALTH SERVICES	010	PERS	41,743	47,157	113%	46,628	101%	335,475	366,902	109%	374,738	98%	651,792
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7915	HEALTH SERVICES	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7915	HEALTH SERVICES	019	HOLI	2,795	17,673	632%	4,869	363%	10,926	27,455	248%	19,037	142%	26,509
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7916	REHABILITATIVE PRO	010	PERS	215,349	231,610	108%	217,974	106%	1,703,408	1,787,258	105%	1,724,168	104%	2,929,009
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7916	REHABILITATIVE PRO	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7916	REHABILITATIVE PRO	019	HOLI	15,914	37,726	237%	17,595	214%	57,065	199,824	350%	63,095	317%	103,898
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7916	REHABILITATIVE PRO	059	TEMP	0	26,342	0%	37,500	70%	0	179,093	0%	262,500	68%	450,000
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7917	REHABILITATIVE EDU	010	PERS	121,637	106,329	87%	111,500	95%	859,855	795,860	93%	788,193	101%	1,414,006
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7917	REHABILITATIVE EDU	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7918	JUVENILE DETENTION	010	PERS	28,943	24,801	86%	28,828	86%	220,018	216,988	99%	219,150	99%	376,910
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7918	JUVENILE DETENTION	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7918	JUVENILE DETENTION	019	HOLI	1,741	4,594	264%	2,301	200%	8,011	15,029	188%	10,588	142%	15,288
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4215	SUNUN	7919	CHAPTER 1 NEGLEC	010	PERS	2,747	0	0%	2,801	0%	20,899	1,401	7%	21,311	7%	37,026
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4220	MINOR	7919	CHAPTER 1 NEGLEC	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4220	MINOR	7921	MINORITY HLTH/REF	010	PERS	13,020	-927	-7%	13,368	-7%	99,414	101,730	102%	102,069	100%	176,199
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4220	MINOR	7921	MINORITY HLTH/REF	012	PERS	6,045	6,166	102%	6,166	100%	45,341	46,248	102%	46,246	100%	80,838
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4220	MINOR	7921	MINORITY HLTH/REF	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4220	MINOR	7922	REFUGEE SERVICES	010	PERS	8,688	13,674	157%	9,860	139%	72,167	103,282	143%	81,898	128%	163,731
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4220	MINOR	7922	REFUGEE SERVICES	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4220	MINOR	7923	OMH PARTNERSHIP	010	PERS	0	0	0%	0	0%	11,115	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4220	MINOR	7924	HEALTH PROF OPPO	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4220	MINOR	7924	HEALTH PROF OPPO	059	TEMP	4,660	0	0%	0	0%	51,590	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4230	HOME	7925	HOMELESS HOUSING	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4230	HOME	7927	HOUSING - SHELTER	010	PERS	1,745	5,148	295%	1,983	260%	34,862	31,188	89%	39,619	79%	75,758
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4230	HOME	7927	HOUSING - SHELTER	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4230	HOME	7928	EMERGENCY SHELTE	010	PERS	25,067	15,588	62%	26,291	59%	188,589	132,823	70%	197,803	67%	346,029
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4230	HOME	7928	EMERGENCY SHELTE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4270	CHILD	7929	CHILD SUPPORT SER	010	PERS	403,668	410,994	102%	471,679	87%	3,146,688	3,160,498	100%	3,676,857	86%	6,330,505
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4270	CHILD	7929	CHILD SUPPORT SER	012	PERS	7,396	7,544	102%	7,008	108%	56,971	53,984	105%	53,984	105%	93,301
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4270	CHILD	7929	CHILD SUPPORT SER	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4270	CHILD	7930	CHILD SUPPORT LEG	010	PERS	86,981	99,215	114%	89,587	111%	664,247	710,842	107%	684,148	104%	1,203,054
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSON	4270	CHILD	7930	CHILD SUPPORT LEG	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: H/FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS				PERS	2,717,562	2,916,163	107%	3,010,065	97%	20,726,457	21,664,385	105%	22,904,524	95%	39,713,895
2017	010	95	HHS: COMMISSION	042	HHS: H/PART TIME TEMP	P4210	CHILD	1238	STAY GRANT	050	PERS	0	0	0%	1,250	0%	0	0	0%	8,750	0%	15,000
2017	010	95	HHS: COMMISSION	042	HHS: H/PART TIME TEMP	P4210	CHILD	2956	OFFICE OF DIRECTO	050	PERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	042	HHS: H/PART TIME TEMP	P4210	CHILD	2957	CHILD PROTECTION	050	PERS	947	3,817	403%	0	5,452,143%	2,452	31,857	1,299%	0	17,698,311%	1
2017	010	95	HHS: COMMISSION	042	HHS: H/PART TIME TEMP	P4210	CHILD	2960	ORCL LEARNING&O	050	PERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	042	HHS: H/PART TIME TEMP	P4210	CHILD	2961	FOSTER CARE HEAL	050	PERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	042	HHS: H/PART TIME TEMP	P4210	CHILD	2962	BUREAU OF ADMIN	050	PERS	5,124	0	0%	0	0%	19,040	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	042	HHS: H/PART TIME TEMP	P4210	CHILD	2970	TEEN INDEPENDENT	050	PERS	0	0	0%	0	0%						

2017				010		95	HHS: COMMISSION	042	HHS: H OVERTIME TOTALS	4215	SUNUN	7914	MAINTENANCE	018	OVER	1,550	-665	-43%	1,340	-50%	4,936	12,186	247%	4,264	286%	12,186
2017				010		95	HHS: COMMISSION	042	HHS: H OVERTIME TOTALS	4215	SUNUN	7915	HEALTH SERVICES	018	OVER	3,254	-7,869	-242%	731	-1,077%	17,070	6,637	39%	3,832	173%	6,637
2017				010		95	HHS: COMMISSION	042	HHS: H OVERTIME TOTALS	4215	SUNUN	7916	REHABILITATIVE PRO	018	OVER	48,412	0	0%	0	0%	187,817	0	0%	0	0%	0
2017				010		95	HHS: COMMISSION	042	HHS: H OVERTIME TOTALS	4215	SUNUN	7917	REHABILITATIVE EDU	018	OVER	0	0	0%	0	0%	0	0	0%	1	0%	1
2017				010		95	HHS: COMMISSION	042	HHS: H OVERTIME TOTALS	4215	SUNUN	7918	JUVENILE DETENTION	018	OVER	6,223	0	0%	2,997	0%	27,003	24,520	91%	13,005	189%	24,520
2017				010		95	HHS: COMMISSION	042	HHS: H OVERTIME TOTALS	4220	MINOR	7921	MINORITY HLTH/REFL	018	OVER	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017				010		95	HHS: COMMISSION	042	HHS: H OVERTIME TOTALS	4220	MINOR	7922	REFUGEE SERVICES	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				010		95	HHS: COMMISSION	042	HHS: H OVERTIME TOTALS	4230	HOME	7928	EMERGENCY SHELTE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				010		95	HHS: COMMISSION	042	HHS: H OVERTIME TOTALS	4270	CHILD	7929	CHILD SUPPORT SER	018	OVER	-208	0	0%	0	0%	0	0	0%	1	0%	2
2017						95	HHS: COMMISSION	042	HHS: H OVERTIME TOTALS				CATEGORY TOTALS			69,846	742	1%	12,634	6%	311,553	137,587	44%	75,012	183%	170,406
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4210	CHILD	1238	STAY GRANT	060	BENE	3,811	1,033	27%	6,864	15%	38,478	7,657	20%	69,310	11%	81,924
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4210	CHILD	2956	OFFICE OF DIRECTOR	060	BENE	10,643	11,897	112%	26,589	45%	91,704	118,798	130%	229,105	52%	361,525
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4210	CHILD	2957	CHILD PROTECTION	060	BENE	549,296	614,419	112%	614,251	100%	4,127,226	4,354,439	106%	4,615,276	94%	7,910,667
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4210	CHILD	2960	ORGL L EARNING&QU	060	BENE	37,997	39,314	103%	49,162	80%	285,787	272,134	95%	369,759	74%	631,027
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4210	CHILD	2961	FOSTER CARE HEAL	060	BENE	3,606	3,780	105%	3,905	97%	27,242	27,805	102%	29,499	94%	50,484
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4210	CHILD	2962	BUREAU OF ADMIN	060	BENE	15,726	20,120	128%	20,950	96%	130,213	129,039	99%	173,466	74%	284,007
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4210	CHILD	2970	TEEN INDEPENDENT	060	BENE	6,218	6,491	104%	9,331	70%	47,055	56,586	120%	70,618	80%	137,399
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4210	CHILD	2973	PROMOTING SAFE-S	060	BENE	2,117	1,429	68%	2,511	57%	16,691	16,822	101%	19,800	85%	34,802
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4210	CHILD	5087	STATE YOUTH TREAT	060	BENE	0	1,606	0%	2,209	73%	0	11,764	0%	15,461	76%	26,505
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4211	CHILD	2976	CHILD DEVELOPMEN	060	BENE	9,725	7,398	76%	13,090	57%	58,147	55,377	95%	78,266	71%	142,711
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4211	CHILD	2978	CHILD CARE DVLP-Q	060	BENE	8,777	11,891	135%	10,888	109%	77,629	72,048	93%	96,305	75%	143,832
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4211	CHILD	2979	HEAD START STATE	060	BENE	3,173	3,305	104%	3,351	99%	23,786	24,086	101%	25,123	96%	42,936
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4214	JUVEN	7905	JUVENILE FIELD SER	060	BENE	237,787	248,198	104%	264,982	94%	1,836,672	1,855,056	101%	2,046,724	91%	3,497,170
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4214	JUVEN	7906	OJDP	060	BENE	4,475	7,261	162%	6,857	106%	23,170	26,572	115%	35,505	75%	61,807
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4214	JUVEN	7907	JAIBG	060	BENE	177	330	186%	1,895	17%	1,412	1,542	109%	15,095	10%	26,445
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4215	SUNUN	7909	DIRECTOR'S OFFICE	060	BENE	8,910	11,235	126%	12,790	88%	69,424	80,992	117%	99,654	81%	146,517
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4215	SUNUN	7910	SYSC BUSINESS OFF	060	BENE	0	0	0%	2,431	0%	0	417	0%	17,020	2%	29,177
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4215	SUNUN	7913	MATERIAL MGT & FOC	060	BENE	10,650	9,903	93%	12,224	81%	82,881	76,580	92%	95,134	80%	176,262
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4215	SUNUN	7914	MAINTENANCE	060	BENE	12,961	10,904	84%	13,429	81%	112,279	88,100	78%	116,334	76%	189,261
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4215	SUNUN	7915	HEALTH SERVICES	060	BENE	19,802	24,058	121%	21,470	112%	149,844	171,415	114%	162,467	106%	280,651
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4215	SUNUN	7916	REHABILITATIVE PRO	060	BENE	144,778	165,349	114%	143,054	116%	1,028,082	1,205,309	117%	1,015,840	119%	1,789,334
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4215	SUNUN	7917	REHABILITATIVE EDU	060	BENE	56,758	58,315	103%	60,552	96%	413,909	422,381	102%	441,576	96%	738,122
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4215	SUNUN	7918	JUVENILE DETENTION	060	BENE	18,909	16,012	85%	19,324	83%	138,192	128,814	93%	141,226	91%	241,660
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4215	SUNUN	7919	CHAPTER 1 NEGLECT	060	BENE	1,764	0	0%	2,013	0%	23,294	888	4%	26,577	3%	37,211
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4220	MINOR	7921	MINORITY HLTH/REFL	060	BENE	10,642	6,663	63%	11,295	59%	80,000	81,132	101%	84,911	96%	144,481
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4220	MINOR	7922	REFUGEE SERVICES	060	BENE	5,191	7,069	136%	5,868	120%	41,129	51,422	125%	46,488	111%	86,013
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4220	MINOR	7923	OMH PARTNERSHIP	060	BENE	0	0	0%	0	0%	8,064	0	0%	0	0%	0
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4220	MINOR	7924	HEALTH PROF OPPO	060	BENE	1,547	0	0%	0	0%	17,980	0	0%	0	0%	0
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4230	HOME	7927	HOUSING - SHELTER	060	BENE	1,805	3,190	177%	2,435	131%	17,870	15,671	88%	24,105	65%	41,910
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4230	HOME	7928	EMERGENCY SHELTE	060	BENE	11,525	8,282	72%	12,375	67%	86,537	66,600	77%	92,924	72%	159,185
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4270	CHILD	7929	CHILD SUPPORT SER	060	BENE	213,061	232,395	109%	255,201	91%	1,624,197	1,696,092	104%	1,945,431	87%	3,330,897
2017				010		95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS	4270	CHILD	7930	CHILD SUPPORT LEG	060	BENE	38,773	43,221	111%	41,171	105%	294,264	309,622	105%	312,464	99%	537,773
2017						95	HHS: COMMISSION	042	HHS: H BENEFITS TOTALS				CATEGORY TOTALS			1,450,602	1,575,068	109%	1,652,466	95%	10,973,158	11,425,160	104%	12,511,463	91%	21,346,195
2017				010		95	HHS: COMMISSION	042	HHS: H CURRENT EXPENS	4210	CHILD	1238	STAY GRANT	020	CURF	19	0	0%	37	0%	1,144	856	75%	2,197	39%	2,779
2017				010		95	HHS: COMMISSION	042	HHS: H CURRENT EXPENS	4210	CHILD	2956	OFFICE OF DIRECTOR	020	CURF	197	909	462%	154	591%	11,625	6,059	52%	9,080	67%	17,553
2017				010		95	HHS: COMMISSION	042	HHS: H CURRENT EXPENS	4210	CHILD	2957	CHILD PROTECTION	020	CURF	2,867	6,806	237%	3,541	192%	28,959	45,256	156%	35,771	127%	85,296
2017				010		95	HHS: COMMISSION	042	HHS: H CURRENT EXPENS	4210	CHILD	2958	CHILD - FAMILY SERV	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				010		95	HHS: COMMISSION	042	HHS: H CURRENT EXPENS	4210	CHILD	2959	DOMESTIC VIOLENCE	020	CURF	0	0	0%	7	0%	0	8	0%	46	18%	79
2017				010		95	HHS: COMMISSION	042	HHS: H CURRENT EXPENS	4210	CHILD	2960	ORGL L EARNING&QU	020	CURF	184	205	111%	211	97%	5,333	2,943	55%	6,112	48%	14,027
2017				010		95	HHS: COMMISSION	042	HHS: H CURRENT EXPENS	4210	CHILD	2961	FOSTER CARE HEAL	020	CURF	0	553	0%	365	152%	9	1,292	14,231%	22	5,834%	4,376
2017				010		95	HHS: COMMISSION	042	HHS: H CURRENT EXPENS	4210	CHILD	2962	BUREAU OF ADMIN	020	CURF	0	581	0%	159	365%	258	1,397	541%	332	421%	1,910
2017				010		95	HHS: COMMISSION	042	HHS: H CURRENT EXPENS	4210	CHILD	2969	CHILD ABUSE PREVE	020	CURF	0	627	0%	307	205%	3,659	3,543	97%	2,392	148%	3,680
2017				010		95	HHS: COMMISSION	042	HHS: H CURRENT EXPENS	4210	CHILD	2970	TEEN INDEPENDENT	020	CURF	126	2,395	1,896%	6,895	35%	6,881	5,279	775%	37,172	91%	52,167
2017				010		95	HHS: COMMISSION	042	HHS: H CURRENT EXPENS	4210	CHILD	2973	PROMOTING SAFE-S	020	CURF	0	118	0%	183	64%	1,089	519	48%	850	61%	2,199
2017				010		95	HHS: COMMISSION	042	HHS: H CURRENT EXPENS	4210	CHILD	2974	ADOPTION SERVICES	020	CURF	0	0	0%	180	0%	0	0	0%	1,257	0%	2,155
2017				010		95	HHS: COMMISSION	042	HHS: H CURRENT EXPENS	4210	CHILD	5087	STATE YOUTH TREAT	020	CURF	0	0	0%	333	0%	0	0	0%	2,333	0%	4,000
2017				010		95	HHS: COMMISSION	042	HHS: H CURRENT EXPENS	4211	CHILD	2976	CHILD DEVELOPMEN	020	CURF	22	240	1,100%	26							

2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2956	OFFICE OF DIRECTOR	026	ORGA	0	0	0%	7,333	0%	19,000	25,500	134%	24,588	104%	88,000
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2956	OFFICE OF DIRECTOR	039	TELE	189	3,485	1,848%	396	879%	3,085	5,482	178%	6,485	85%	16,859
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2956	OFFICE OF DIRECTOR	041	AUDIT	69	0	0%	51	0%	430	493	115%	317	155%	493
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2956	OFFICE OF DIRECTOR	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2956	OFFICE OF DIRECTOR	070	IN ST	503	267	53%	548	49%	1,948	2,205	113%	2,123	104%	6,931
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2956	OFFICE OF DIRECTOR	080	OUT C	0	0	0%	164	0%	1,940	1,921	99%	1,964	98%	1,964
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2956	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	022	RENT	1,473	369	25%	959	38%	3,723	3,921	105%	2,425	162%	6,900
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	028	TRAN	2,617	1,676	64%	3,168	53%	27,376	34,801	127%	33,147	105%	54,119
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	030	EQUI	0	0	0%	1,301	0%	1,930	270	14%	10,446	3%	15,606
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	039	TELE	3,174	22,310	703%	2,348	950%	46,478	69,816	150%	34,371	203%	100,200
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	040	INDIR	5,038	4,981	99%	13,802	36%	35,927	35,670	94%	98,433	34%	167,509
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	041	AUDIT	495	553	112%	721	77%	3,851	3,927	102%	5,611	70%	9,824
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	042	ADDI	25,853	20,307	79%	40,114	51%	212,760	194,863	92%	330,124	59%	564,312
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	062	WOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	070	IN ST	57,860	64,796	112%	57,860	112%	379,815	413,519	109%	379,818	109%	697,946
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	074	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	080	OUT C	777	0	0%	489	0%	13,157	16,957	129%	8,280	205%	16,962
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	102	CONT	0	5,720	0%	4,710	121%	14,666	31,080	212%	18,190	171%	56,520
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2957	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2958	CHILD - FAMILY SERV	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2958	CHILD - FAMILY SERV	041	AUDIT	2,105	2,148	102%	2,144	100%	12,744	14,261	112%	12,986	110%	22,922
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2958	CHILD - FAMILY SERV	049	TRAN	330	345	105%	429	80%	2,100	1,730	82%	2,729	63%	5,108
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2958	CHILD - FAMILY SERV	101	MEDV	2,052	10,945	533%	2,240	489%	50,329	32,113	64%	54,953	58%	96,177
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2958	CHILD - FAMILY SERV	108	PROV	8,337	1,248	15%	4,430	28%	66,890	75,036	112%	35,543	211%	75,182
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2958	CHILD - FAMILY SERV	533	FOST	911,670	1,222,902	134%	901,978	136%	6,679,848	7,608,345	114%	6,608,833	115%	11,741,225
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2958	CHILD - FAMILY SERV	534	ADOF	403,823	379,701	94%	439,001	86%	3,113,517	2,664,143	86%	3,384,748	79%	5,826,421
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2958	CHILD - FAMILY SERV	535	OUT C	1,659,042	1,897,315	114%	1,341,608	141%	12,879,621	14,565,935	113%	10,415,293	140%	18,113,900
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2958	CHILD - FAMILY SERV	550	ASSE	5,333	8,394	157%	5,855	143%	57,550	74,375	129%	63,189	118%	152,444
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2958	CHILD - FAMILY SERV	563	COMM	546,198	555,245	102%	558,892	99%	3,984,951	5,182,905	130%	4,077,567	127%	7,704,201
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2958	CHILD - FAMILY SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2959	DOMESTIC VIOLENCE	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2959	DOMESTIC VIOLENCE	041	AUDIT	29	31	104%	29	104%	573	517	90%	573	90%	957
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2959	DOMESTIC VIOLENCE	073	GRAN	99,517	107,830	108%	130,608	83%	369,100	390,388	106%	484,413	81%	702,515
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2959	DOMESTIC VIOLENCE	080	OUT C	0	1,072	0%	399	269%	0	4,511	0%	2,791	162%	4,785
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2959	DOMESTIC VIOLENCE	102	CONT	162,532	160,560	99%	223,670	72%	551,745	564,964	102%	759,290	74%	1,083,239
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2959	DOMESTIC VIOLENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2960	ORGL LEARNING&O	022	RENT	59	0	0%	25	0%	362	515	142%	156	331%	515
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2960	ORGL LEARNING&O	030	EQUI	0	0	0%	287	0%	0	0	0%	2,007	0%	3,441
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2960	ORGL LEARNING&O	039	TELE	277	1,802	650%	277	650%	3,934	6,182	157%	3,937	157%	7,300
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2960	ORGL LEARNING&O	041	AUDIT	214	108	51%	220	49%	1,461	1,200	82%	1,507	80%	2,479
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2960	ORGL LEARNING&O	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2960	ORGL LEARNING&O	066	EMPL	2,004	111,602	5,569%	2,744	4,068%	459,986	495,234	108%	629,770	79%	1,239,304
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2960	ORGL LEARNING&O	067	TRAIN	57,481	57,964	101%	87,211	66%	465,065	705,599	65%	1,458,666	100%	1,323,666
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2960	ORGL LEARNING&O	070	IN ST	9,514	3,145	33%	6,089	52%	64,414	39,553	61%	41,224	96%	75,712
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2960	ORGL LEARNING&O	080	OUT C	0	14	0%	12	121%	43	128	301%	49	259%	139
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2960	ORGL LEARNING&O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2961	FOSTER CARE HEAL	039	TELE	85	308	365%	111	279%	1,081	1,253	116%	1,414	89%	2,404
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2961	FOSTER CARE HEAL	041	AUDIT	10	11	111%	10	107%	77	79	102%	80	98%	138
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2961	FOSTER CARE HEAL	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2961	FOSTER CARE HEAL	070	IN ST	1,447	611	42%	842	73%	7,429	5,544	75%	4,321	128%	6,236
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2961	FOSTER CARE HEAL	080	OUT C	0	0	0%	4	0%	48	11	24%	28	41%	48
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2961	FOSTER CARE HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2962	BUREAU OF ADMIN	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2962	BUREAU OF ADMIN	039	TELE	0	1,085	0%	185	586%	1,052	1,409	133%	1,082	130%	2,221
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2962	BUREAU OF ADMIN	041	AUDIT	15	13	90%	27	48%	99	88	89%	185	47%	305
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2962	BUREAU OF ADMIN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2962	BUREAU OF ADMIN	070	IN ST	0	23	0%	122	19%	70	164	236%	177	93%	1,458
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2962	BUREAU OF ADMIN	080	OUT C	0	136	0%	62	220%	398	300	75%	433	69%	742
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2962	BUREAU OF ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2964	WORKERS COMPENS	041	A											

2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2971	ADOLESCENT AFTER	101	MEDI	0	0	0%	0	0%	0	0%	0	0%			
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2971	ADOLESCENT AFTER	502	PAYM	1,000	2,220	222%	0	3,835	58%	20,263	14,097	70%	77,708	18%	84,613
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2971	ADOLESCENT AFTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2972	ADOLESCENT PURCH	041	AUDIT	3	2	79%	3	74%	23	31	139%	24	130%	34	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2972	ADOLESCENT PURCH	502	PAYM	930	2,281	245%	0	927	246%	20,823	29,540	142%	20,759	142%	33,035
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2972	ADOLESCENT PURCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2973	PROMOTING SAFE	ST	030	EQUIP	0	358	0%	3,333	11%	0	39,773	0%	23,333	170%	40,000
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2973	PROMOTING SAFE	ST	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2973	PROMOTING SAFE	ST	041	AUDIT	41	18	45%	53	35%	341	296	87%	434	68%	642
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2973	PROMOTING SAFE	ST	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2973	PROMOTING SAFE	ST	070	IN ST	683	829	121%	906	91%	5,282	2,722	52%	7,008	39%	15,000
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2973	PROMOTING SAFE	ST	080	OUT C	0	5,377	0%	1,667	323%	2,694	7,314	272%	8,526	86%	20,000
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2973	PROMOTING SAFE	ST	102	CONT	7,464	17,146	230%	11,620	148%	195,574	149,688	77%	304,463	49%	486,057
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2973	PROMOTING SAFE	ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2974	ADOPTION SERVICES	030	EQUIP	0	0	0%	506	0%	0	0	0%	3,540	0%	6,069	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2974	ADOPTION SERVICES	039	TELE	0	0	0%	42	0%	0	0	0%	292	0%	500	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2974	ADOPTION SERVICES	041	AUDIT	0	0	0%	6	0%	0	0	0%	42	0%	72	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2974	ADOPTION SERVICES	102	CONT	0	0	0%	5,263	0%	0	0	0%	36,838	0%	63,151	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2974	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2975	PASS THRU GRANTS	571	PASS	6,750	8,138	121%	11,421	71%	177,988	276,683	155%	301,147	92%	802,086	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	2975	PASS THRU GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	5087	STATE YOUTH TREAT	037	TECH	0	0	0%	292	0%	0	0	0%	2,042	0%	3,500	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	5087	STATE YOUTH TREAT	039	TELE	0	161	0%	75	215%	0	418	0%	525	80%	900	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	5087	STATE YOUTH TREAT	041	AUDIT	0	8	0%	17	47%	0	48	0%	121	39%	208	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	5087	STATE YOUTH TREAT	070	IN ST	0	110	0%	143	77%	0	876	0%	998	88%	1,710	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	5087	STATE YOUTH TREAT	080	OUT C	0	0	0%	223	0%	0	0	0%	1,561	0%	2,676	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	5087	STATE YOUTH TREAT	102	CONT	0	20,165	0%	9,583	210%	0	22,661	0%	67,083	34%	115,000	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	5087	STATE YOUTH TREAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	8903	ADOPTION TRAUMA	041	AUDIT	126	50	40%	159	32%	247	262	106%	310	84%	426	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	8903	ADOPTION TRAUMA	102	CONT	0	59,255	0%	45,245	131%	246,689	218,470	89%	303,883	72%	542,945	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4210	CHILD	8903	ADOPTION TRAUMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2976	CHILD DEVELOPMEN	039	TELE	0	552	0%	170	325%	465	979	211%	478	205%	2,040	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2976	CHILD DEVELOPMEN	041	AUDIT	27	22	83%	30	75%	151	163	108%	166	98%	331	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2976	CHILD DEVELOPMEN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2976	CHILD DEVELOPMEN	070	IN ST	0	0	0%	17	0%	36	154	429%	67	232%	200	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2976	CHILD DEVELOPMEN	080	OUT C	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2976	CHILD DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2977	CHILD DEVELOPMEN	041	AUDIT	1,767	1,479	84%	1,769	84%	10,639	10,817	102%	10,654	102%	17,853	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2977	CHILD DEVELOPMEN	102	CONT	0	0	0%	41,667	0%	0	274,600	0%	291,667	94%	500,000	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2977	CHILD DEVELOPMEN	536	EMPL	2,025,129	2,117,324	105%	2,097,305	101%	16,450,981	15,895,070	97%	17,037,299	93%	29,667,570	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2977	CHILD DEVELOPMEN	564	CHIL	91,253	55,972	61%	72,696	77%	599,155	825,872	138%	477,311	173%	827,011	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2977	CHILD DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2978	CHILD CARE DVLP-Q	039	TELE	0	703	0%	217	324%	836	825	99%	884	93%	2,607	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2978	CHILD CARE DVLP-Q	041	AUDIT	33	61	184%	46	133%	1,002	1,047	104%	1,388	75%	2,541	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2978	CHILD CARE DVLP-Q	049	TRAN	370	250	68%	640	39%	3,230	2,300	71%	5,589	41%	9,343	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2978	CHILD CARE DVLP-Q	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2978	CHILD CARE DVLP-Q	067	TRAIN	0	0	0%	1,667	0%	765	0	0%	11,698	0%	20,000	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2978	CHILD CARE DVLP-Q	070	IN ST	0	29	0%	257	11%	393	595	152%	1,566	38%	3,086	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2978	CHILD CARE DVLP-Q	080	OUT C	0	0	0%	875	0%	5,212	6,936	133%	6,436	108%	10,500	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2978	CHILD CARE DVLP-Q	102	CONT	237,867	4,218	2%	427,704	1%	997,298	839,420	84%	1,793,225	47%	2,680,171	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2978	CHILD CARE DVLP-Q	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2979	HEAD START STATE	039	TELE	0	130	0%	23	560%	132	173	131%	139	124%	279	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2979	HEAD START STATE	041	AUDIT	9	9	102%	10	95%	76	77	103%	81	96%	138	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2979	HEAD START STATE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2979	HEAD START STATE	070	IN ST	114	142	124%	102	138%	698	758	109%	626	121%	900	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2979	HEAD START STATE	072	GRAN	0	0	0%	833	0%	0	80	0%	5,833	1%	10,000	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2979	HEAD START STATE	080	OUT C	50	132	267%	75	177%	975	1,537	158%	1,472	104%	3,200	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4211	CHILD	2979	HEAD START STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4214	JUVEN	7905	JUVENILE FIELD SER	022	RENT	2,673	805	30%	2,835	28%	7,411	6,410	86%	7,860	82%	16,733	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4214	JUVEN	7905	JUVENILE FIELD SER	026	ORGA	0	0	0%	1,000	0%	12,000	12,000	100%	12,000	100%	12,000	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4214	JUVEN	7905	JUVENILE FIELD SER	030	EQUIP	0	0	0%	588	0%	0	244	0%	4,115	6%	7,055	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4214	JUVEN	7905	JUVENILE FIELD SER	039	TELE	2,101	15,016	715%	2,114	710%	31,616	49,067	155%	31,804	154%	68,312	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4214	JUVEN	7905	JUVENILE FIELD SER	040	INDIR	1,452	1,436	99%	3,979	36%	10,358	9,707	94%	28,378	34%	48,292	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4214	JUVEN	7905	JUVENILE FIELD SER	041	AUDIT	168	195	116%	254	77%	1,352	1,394	103%	2,046	68%	3,568	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4214	JUVEN	7905	JUVENILE FIELD SER	042	ADDI	6,303	4,831	77%	9,908	49%	48,618	46,363	95%	76,422	61%	134,263	
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4214	JUVEN	7905	JUVENILE FIELD SER	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	

2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7909	DIRECTOR'S OFFICE	039	TELE	54	129	240%	55	235%	754	1,764	234%	770	229%		1,817
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7909	DIRECTOR'S OFFICE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7909	DIRECTOR'S OFFICE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7909	DIRECTOR'S OFFICE	066	EMPL	0	0	0%	0	0%	200	0	0%	1	0%		1
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7909	DIRECTOR'S OFFICE	070	IN ST	0	0	0%	21	0%	342	0	0%	139	0%		257
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7909	DIRECTOR'S OFFICE	080	OUT	0	0	0%	12	0%	0	69	0%	81	85%		139
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7909	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7910	SYSC BUSINESS OFF	022	RENT	564	216	38%	346	62%	1,268	1,670	132%	779	214%		2,028
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7910	SYSC BUSINESS OFF	026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7910	SYSC BUSINESS OFF	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7910	SYSC BUSINESS OFF	030	EQUI	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7910	SYSC BUSINESS OFF	039	TELE	888	0	0%	1,096	0%	2,866	18,520	646%	3,537	524%		18,582
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7910	SYSC BUSINESS OFF	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7910	SYSC BUSINESS OFF	066	EMPL	0	0	0%	0	0%	0	0	0%	1	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7910	SYSC BUSINESS OFF	070	IN ST	0	0	0%	69	0%	0	0	0%	485	0%		832
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7910	SYSC BUSINESS OFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7911	WORKERS COMPENS	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7911	WORKERS COMPENS	062	WOR	0	-232,493	0%	15,429	-1,507%	96,886	0	0%	25,988	0%		185,151
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7911	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7912	UNEMPLOYMENT CO	061	UNEM	0	-2,689	0%	3,579	-75%	14,359	0	0%	29,568	0%		42,946
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7912	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7913	MATERIAL MGT & FO	021	FOOD	15,188	20,426	134%	15,834	129%	95,535	145,409	152%	99,599	146%		213,505
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7913	MATERIAL MGT & FO	022	RENT	0	40	0%	25	161%	149	298	200%	298	100%		298
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7913	MATERIAL MGT & FO	026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7913	MATERIAL MGT & FO	030	EQUI	0	0	0%	115	0%	0	0	0%	808	0%		1,385
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7913	MATERIAL MGT & FO	039	TELE	0	331	0%	39	850%	123	446	362%	125	356%		468
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7913	MATERIAL MGT & FO	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7913	MATERIAL MGT & FO	066	EMPL	0	0	0%	23	0%	0	0	0%	164	0%		281
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7913	MATERIAL MGT & FO	070	IN ST	19	0	0%	20	0%	19	0	0%	20	0%		20
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7913	MATERIAL MGT & FO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7914	MAINTENANCE	023	HEAT	70,343	11,013	16%	59,665	18%	359,583	270,935	75%	304,998	89%		575,018
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7914	MAINTENANCE	024	MAINT	47	0	0%	23	0%	3,966	171	4%	1,941	9%		2,320
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7914	MAINTENANCE	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7914	MAINTENANCE	039	TELE	0	217	0%	57	379%	1,366	447	33%	303	147%		688
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7914	MAINTENANCE	047	OWN	0	0	0%	592	0%	1,613	4,195	260%	951	441%		7,109
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7914	MAINTENANCE	048	CONT	6,580	2,192	33%	3,346	66%	87,117	53,383	61%	44,294	121%		54,464
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7914	MAINTENANCE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7914	MAINTENANCE	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7914	MAINTENANCE	070	IN ST	0	0	0%	45	0%	0	155	0%	314	50%		538
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7914	MAINTENANCE	080	OUT	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7914	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7915	HEALTH SERVICES	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7915	HEALTH SERVICES	022	RENT	336	89	26%	438	20%	784	1,295	165%	1,023	127%		1,750
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7915	HEALTH SERVICES	026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7915	HEALTH SERVICES	030	EQUI	0	0	0%	165	0%	0	0	0%	1,158	0%		1,985
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7915	HEALTH SERVICES	039	TELE	0	462	0%	135	341%	1,458	1,577	108%	579	272%		1,624
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7915	HEALTH SERVICES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7915	HEALTH SERVICES	066	EMPL	0	0	0%	95	0%	200	0	0%	820	0%		1,144
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7915	HEALTH SERVICES	070	IN ST	0	0	0%	16	0%	0	0	0%	109	0%		187
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7915	HEALTH SERVICES	080	OUT	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7915	HEALTH SERVICES	100	PRES	0	21	0%	8,365	0%	38,271	34,614	90%	37,269	93%		100,374
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7915	HEALTH SERVICES	101	MEDIC	2,679	17,949	670%	2,649	677%	69,513	141,412	203%	68,747	206%		370,474
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7915	HEALTH SERVICES	102	CONT	0	800	0%	333	240%	0	3,200	0%	2,333	137%		4,000
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7915	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7916	REHABILITATIVE PRO	022	RENT	1,325	314	24%	1,743	18%	3,590	2,175	61%	4,722	46%		6,684
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7916	REHABILITATIVE PRO	026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7916	REHABILITATIVE PRO	030	EQUI	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7916	REHABILITATIVE PRO	039	TELE	111	42	38%	107	39%	2,815	6,198	220%	2,710	229%		6,200
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7916	REHABILITATIVE PRO	062	WOR	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7916	REHABILITATIVE PRO	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7916	REHABILITATIVE PRO	066	EMPL	0	0	0%	8	0%	0	0	0%	55	0%		94
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7916	REHABILITATIVE PRO	070	IN ST	167	0	0%	40	0%	691	481	70%	167	288%		563
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7916	REHABILITATIVE PRO	080	OUT	0	0	0%	0	0%	0	0	0%	1	0%		1
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7916	REHABILITATIVE PRO	523	CLIE	1,005	1,650	164%	1,227	135%	9,022	9,771	108%	11,010	89%		20,295
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7916	REHABILITATIVE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7917	REHABILITATIVE EDU	022	RENT	456	152	33%	789	19%	1,064	1,064	100%	1,841	58%		3,502
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4215	SUNUN	7917	REHABILITATIVE EDU	026	ORGA	0	0	0%	0	0%	0	0	0%				

2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7921	MINORITY HLTH/REF	030	EQUI	0	0	0	0%	90	0%	0	0	0	0%	631	0%	1,082
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7921	MINORITY HLTH/REF	039	TELE	92	1,414	1,544%	81	1,752%	1,164	2,209	190%	1,026	215%	3,023		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7921	MINORITY HLTH/REF	041	AUDIT	16	18	110%	12	149%	133	133	100%	98	136%	166		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7921	MINORITY HLTH/REF	042	ADDIT	634	737	116%	952	77%	6,643	6,520	98%	9,973	65%	15,594		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7921	MINORITY HLTH/REF	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7921	MINORITY HLTH/REF	066	EMPL	0	0	0%	0	0%	0	0	0%	1	0%	2		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7921	MINORITY HLTH/REF	070	IN ST	641	661	103%	876	75%	2,502	2,713	108%	3,422	79%	5,848		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7921	MINORITY HLTH/REF	080	OUT C	0	0	0%	42	0%	0	80	0%	292	27%	500		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7921	MINORITY HLTH/REF	501	PAYM	0	0	0%	208	0%	0	0	0%	1,458	0%	2,500		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7921	MINORITY HLTH/REF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7922	REFUGEE SERVICES	021	FOOD	0	0	0%	9	0%	0	0	0%	60	0%	102		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7922	REFUGEE SERVICES	022	RENT	0	0	0%	0	0%	0	0	0%	1	0%	1		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7922	REFUGEE SERVICES	025	ORGA	0	0	0%	23	0%	0	0	0%	158	0%	270		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7922	REFUGEE SERVICES	030	EQUI	0	0	0%	90	0%	626	0	0%	1,082	0%	1,082		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7922	REFUGEE SERVICES	039	TELE	0	467	0%	95	492%	333	589	177%	243	242%	1,139		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7922	REFUGEE SERVICES	041	AUDIT	127	64	51%	134	48%	1,622	841	52%	1,711	49%	2,284		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7922	REFUGEE SERVICES	042	ADDIT	686	771	112%	1,127	68%	5,875	6,821	116%	9,658	71%	16,313		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7922	REFUGEE SERVICES	049	TRAN	15,792	27,095	172%	41,703	65%	111,686	125,321	112%	294,939	42%	559,402		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7922	REFUGEE SERVICES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7922	REFUGEE SERVICES	066	EMPL	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7922	REFUGEE SERVICES	070	IN ST	0	200	0%	340	59%	1,085	1,021	94%	1,713	60%	4,084		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7922	REFUGEE SERVICES	080	OUT C	0	0	0%	1,033	0%	1,608	0	0%	6,308	0%	12,401		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7922	REFUGEE SERVICES	102	CONT	5,686	51,457	905%	10,515	489%	540,474	466,092	96%	999,540	47%	1,852,517		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7922	REFUGEE SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7923	OMH PARTNERSHIP	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7923	OMH PARTNERSHIP	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7923	OMH PARTNERSHIP	039	TELE	0	0	0%	0	0%	193	0	0%	0	0%	1,139		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7923	OMH PARTNERSHIP	041	AUDIT	0	0	0%	0	0%	44	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7923	OMH PARTNERSHIP	042	ADDIT	167	0	0%	0	0%	2,154	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7923	OMH PARTNERSHIP	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7923	OMH PARTNERSHIP	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7923	OMH PARTNERSHIP	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7923	OMH PARTNERSHIP	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7923	OMH PARTNERSHIP	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7923	OMH PARTNERSHIP	102	CONT	0	0	0%	0	0%	9,272	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7923	OMH PARTNERSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7924	HEALTH PROF OPPO	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7924	HEALTH PROF OPPO	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7924	HEALTH PROF OPPO	039	TELE	0	0	0%	0	0%	403	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7924	HEALTH PROF OPPO	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7924	HEALTH PROF OPPO	042	ADDIT	574	0	0%	0	0%	6,547	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7924	HEALTH PROF OPPO	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7924	HEALTH PROF OPPO	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7924	HEALTH PROF OPPO	070	IN ST	69	0	0%	0	0%	69	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7924	HEALTH PROF OPPO	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7924	HEALTH PROF OPPO	102	CONT	4,200	0	0%	0	0%	540,420	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4220	MINOR	7924	HEALTH PROF OPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7925	HOMELESS HOUSING	102	CONT	14,200	2,500	18%	24,368	10%	27,878	27,500	99%	47,840	57%	65,000		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7925	HOMELESS HOUSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7926	PATH GRANT	021	FOOD	0	0	0%	333	0%	187	0	0%	265	0%	4,000		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7926	PATH GRANT	030	EQUI	0	0	0%	208	0%	0	0	0%	1,458	0%	2,500		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7926	PATH GRANT	039	TELE	0	0	0%	42	0%	0	0	0%	292	0%	500		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7926	PATH GRANT	040	INDIR	24	22	89%	82	26%	175	318	182%	589	54%	1,000		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7926	PATH GRANT	041	AUDIT	26	18	70%	34	54%	141	144	102%	183	79%	398		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7926	PATH GRANT	066	EMPL	0	0	0%	63	0%	0	0	0%	438	0%	750		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7926	PATH GRANT	068	REML	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7926	PATH GRANT	070	IN ST	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7926	PATH GRANT	080	OUT C	0	0	0%	481	0%	1,335	325	24%	2,644	12%	5,767		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7926	PATH GRANT	102	CONT	13,807	43,463	315%	20,604	211%	148,936	162,818	109%	222,260	73%	396,368		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7926	PATH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7927	HOUSING - SHELTER	022	RENT	0	0	0%	545	0%	0	0	0%	3,812	0%	6,534		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7927	HOUSING - SHELTER	025	ORGA	0	0	0%	208	0%	750	2,222	296%	1,250	178%	2,500		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7927	HOUSING - SHELTER	030	EQUI	0	0	0%	2,184	0%	233	2,335	1,004%	15,286	15%	26,204		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7927	HOUSING - SHELTER	039	TELE	0	261	0%	322	81%	263	341	130%	1,235	28%	3,859		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7927	HOUSING - SHELTER	040	INDIR	538	633	118%	2,375	27%	3,761	8,614	229%	16,610	52%	28,489		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7927	HOUSING - SHELTER	041	AUDIT	302	533	177%	577	92%	2,277	2,288	100%	4,348	53%	8,116		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7927	HOUSING - SHELTER	042	ADDIT	108	32	30%	1,071	3%	2,734	1,726	63%	27,092	6%	31,474		
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4230	HOMEI	7927	HOUSING - SHELTER	057	BOOK	0	0	0%	167	0%	0	0	0%					

2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SER	102	CONT	9,000	9,505	106%	10,126	94%	173,866	58,694	134%	195,613	30%	249,799
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SER	502	COMNT	6,383	8,098	127%	5,103	159%	39,397	46,385	118%	31,493	147%	55,188
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SER	530	DRUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7929	CHILD SUPPORT SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7930	CHILD SUPPORT LEG	022	RENT	434	145	33%	506	29%	1,013	1,038	102%	1,180	88%	2,132
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7930	CHILD SUPPORT LEG	039	TELE	0	1,861	0%	1,821	102%	1,329	3,976	299%	2,103	189%	21,850
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7930	CHILD SUPPORT LEG	057	BOOH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7930	CHILD SUPPORT LEG	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7930	CHILD SUPPORT LEG	070	IN ST	639	862	135%	671	129%	8,813	8,715	99%	9,254	94%	33,485
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7930	CHILD SUPPORT LEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7931	STATE DISBURSEMEN	102	CONT	78,126	73,266	94%	99,004	74%	648,793	558,017	86%	822,174	68%	1,362,915
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7931	STATE DISBURSEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7932	NECES REQUIREME	102	CONT	0	0	0%	0	0%	137,500	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7932	NECES REQUIREME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7933	ACCESS AND VISITAT	072	GRAN	0	38,757	0%	10,094	384%	106,370	91,265	86%	73,423	124%	121,124
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7933	ACCESS AND VISITAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7934	EXPEDITED IV-D SER	049	TRAN	221,033	71,474	32%	264,023	27%	752,411	457,519	61%	898,751	51%	1,706,052
2017	010	95	HHS: COMMISSION	042	HHS: HALL OTHER	4270	CHILD	7934	EXPEDITED IV-D SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		95	HHS: COMMISSION	042	HHS: HALL OTHER				CATEGORY TOTALS			8,116,474	8,477,080	104%	9,546,800	89%	59,288,936	61,311,130	103%	66,238,132	93%	116,354,451
2017		95	HHS: COMMISSION	042	HHS: HALL OTHER				CATEGORY TOTALS			12,485,011	13,118,729	105%	14,368,117	91%	92,180,187	95,428,536	104%	102,636,836	93%	179,213,607
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6125	DIRECTOR'S OFFICE	010	PERS	40,808	40,348	99%	55,195	73%	339,690	337,125	99%	459,447	73%	808,777
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6125	DIRECTOR'S OFFICE	012	PERS	13,541	13,737	101%	13,810	99%	102,103	103,589	101%	104,127	99%	182,267
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6125	DIRECTOR'S OFFICE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6127	EMPLOYMENT SUPPC	010	PERS	107,594	112,784	105%	110,419	102%	810,728	850,407	105%	832,013	102%	1,437,451
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6127	EMPLOYMENT SUPPC	012	PERS	12,451	19,383	156%	13,476	144%	94,280	101,932	108%	102,040	100%	177,638
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6127	EMPLOYMENT SUPPC	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6132	DFA FIELD OPERATIO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6132	DFA FIELD OPERATIO	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6132	DFA FIELD OPERATIO	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6146	TEMP ASSISTNC TO	N010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6153	SEPARATE STATE TA	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6170	OAA APTD GRANTS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6171	ANB GRANTS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6174	APTD GRANTS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	6176	STATE ASSIST. NON-	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	7148	CSBG	010	PERS	5,390	2,749	51%	5,292	52%	41,321	39,683	96%	40,574	98%	70,264
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	7148	CSBG	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4500	DIV OF	8025	WORKERS COMPENS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4510	DIV OF	7993	CLIENT SVCS - DFA F	010	PERS	964,795	1,090,442	113%	1,114,046	98%	7,736,113	8,172,879	108%	8,932,863	91%	15,593,203
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4510	DIV OF	7993	CLIENT SVCS - DFA F	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4510	DIV OF	7994	CLIENT SVC-DCYF FL	010	PERS	48,119	44,691	93%	59,126	76%	423,549	304,923	72%	520,433	59%	831,387
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4510	DIV OF	7994	CLIENT SVC-DCYF FL	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4510	DIV OF	7995	CLIENT SVCS-BEAS N	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4510	DIV OF	7996	CLIENT ELIG & ENROL	010	PERS	0	0	0%	2,508	0%	0	0	0%	17,554	0%	30,093
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4510	DIV OF	7996	CLIENT ELIG & ENROL	012	PERS	8,056	8,217	102%	11,864	69%	78,630	61,630	78%	115,798	53%	181,572
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4510	DIV OF	7996	CLIENT ELIG & ENROL	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4510	DIV OF	7997	DISABILITY DETERMN	010	PERS	47,204	58,069	123%	50,086	116%	374,341	395,331	106%	397,196	100%	665,452
2017	010	95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSON	4510	DIV OF	7997	DISABILITY DETERMN	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		95	HHS: COMMISSION	045	HHS: TFFULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,247,958	1,390,419	111%	1,435,821	97%	10,000,754	10,367,499	104%	11,522,047	90%	19,978,104
2017	010	95	HHS: COMMISSION	045	HHS: TTPART TIME TEMP P	4500	DIV OF	6125	DIRECTOR'S OFFICE	050	PERS	6,049	7,501	124%	9,809	76%	49,336	56,379	114%	80,009	70%	152,759
2017	010	95	HHS: COMMISSION	045	HHS: TTPART TIME TEMP P	4500	DIV OF	6127	EMPLOYMENT SUPPC	050	PERS	8,945	6,918	77%	12,196	57%	69,265	46,665	67%	94,439	49%	149,536
2017	010	95	HHS: COMMISSION	045	HHS: TTPART TIME TEMP P	4500	DIV OF	6132	DFA FIELD OPERATIO	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TTPART TIME TEMP P	4510	DIV OF	7993	CLIENT SVCS - DFA F	050	PERS	51,790	19,568	38%	78,976	25%	153,615	150,587	98%	234,251	64%	368,179
2017	010	95	HHS: COMMISSION	045	HHS: TTPART TIME TEMP P	4510	DIV OF	7994	CLIENT SVC-DCYF FL	050	PERS	0	0	0%	2,083	0%	0	2,959	0%	14,583	20%	25,000
2017	010	95	HHS: COMMISSION	045	HHS: TTPART TIME TEMP P	4510	DIV OF	7996	CLIENT ELIG & ENROL	050	PERS	0	0	0%	209	0%	0	0	0%	1,462	0%	2,506
2017	010	95	HHS: COMMISSION	045	HHS: TTPART TIME TEMP P	4510	DIV OF	7997	DISABILITY DETERMN	050	PERS	2,315	16,056	694%	3,516	457%	14,042	26,561	189%	21,326	125%	25,456
2017		95	HHS: COMMISSION	045	HHS: TTPART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			69,099	50,043	72%	106,789	47%	286,257	283,150	99%	446,070	63%	723,436
2017	010	95	HHS: COMMISSION	045	HHS: TTOVERTIME TOTALS	4500	DIV OF	6125	DIRECTOR'S OFFICE	018	OVER	185	-39	-21%	168	-23%	2,037	412	20%	1,846	22%	3,000
2017	010	95	HHS: COMMISSION	045	HHS: TTOVERTIME TOTALS	4500	DIV OF	6127	EMPLOYMENT SUPPC	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TTOVERTIME TOTALS	4500	DIV OF	6132	DFA FIELD OPERATIO	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TTOVERTIME TOTALS	4510	DIV OF	7993	CLIENT SVCS - DFA F	018	OVER	25,347	31,567	125%	46,657	68%	217,912	339,403	156%	401,121	85%	794,901
2017	010	95	HHS: COMMISSION	045	HHS: TTOVERTIME TOTALS	4510	DIV OF	7994	CLIENT SVC-DCYF FL	018	OVER	0	0	0%	833	0%	0	5,472	0%	5,833	94%	10,000
2017	010	95	HHS: COMMISSION	045	HHS: TTOVERTIME TOTALS	4510	DIV OF	7996	CLIENT ELIG & ENROL	018	OVER	0	0	0%	0	0%	0	57	0%	0	0%	0
2017	010	95	HHS: COMMISSION	045	HHS: TTOVERTIME TOTALS	4510	DIV OF	7997	DISABILITY DETERMN	018	OVER	840	2,252	268%	604	373%	7,616	18,862	248%	5,484	344%	10,188
2017		95	HHS: COMMISSION	045	HHS: TTOVERTIME TOTALS				CATEGORY TOTALS			26,371	33,780	128%	48,262	70%	227,565	364,205	160%	414,284	88%	8

2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4500	DIV OF 6151	ADMINISTER CH 229L	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4500	DIV OF 6153	SEPARATE STATE TA	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4500	DIV OF 6170	OAA APTD GRANTS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4500	DIV OF 6171	ANB GRANTS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4500	DIV OF 6172	REFUGEE GRANTS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4500	DIV OF 6174	APTD GRANTS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4500	DIV OF 6176	STATE ASSIST. NON-	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4500	DIV OF 7148	CSBG	020	CURF	0	0	0%	0	4%	0	2	370	19,254%	18	2,110%	2,000	0
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4500	DIV OF 7521	SNAP GRANT FUNDIN	020	CURF	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4500	DIV OF 8025	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4500	DIV OF 8031	UNEMPLOYMENT CO	020	CURF	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4510	DIV OF 7993	CLIENT SVCS - DFA F	020	CURF	8,064	26,046	323%	9,323	279%	38,316	112,879	295%	44,299	255%	158,512	222	0
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4510	DIV OF 7994	CLIENT SVC-DCYF FL	020	CURF	382	0	0%	49	0%	655	121	19%	84	143%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4510	DIV OF 7995	CLIENT SVCS-BEAS N	020	CURF	0	0	0%	0	0%	0	0	0%	1	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4510	DIV OF 7996	CLIENT ELIG & ENRO	020	CURF	8	0	0%	21	0%	1,856	193	10%	5,022	4%	6,219	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENS	4510	DIV OF 7997	DISABILITY DETERMIN	020	CURF	0	1,777	0%	1,314	135%	2,644	5,134	194%	9,350	55%	15,772	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENSE TOTALS	9998	ERP G 9779	ACTIVITY ACCT AGY-	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TCURRENT EXPENSE TOTALS	9998	ERP G 9779	ACTIVITY ACCT AGY-	020	CURF	23,789	38,407	161%	26,504	145%	185,538	224,554	121%	216,605	104%	469,060	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 1239	FRAUD PREVENTION	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 1239	FRAUD PREVENTION	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 1239	FRAUD PREVENTION	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 1239	FRAUD PREVENTION	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 1239	FRAUD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	026	ORGA	0	0	0%	1,127	0%	13,520	13,520	100%	13,520	100%	13,520	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	030	EQUIP	0	0	0%	280	0%	0	450	0%	1,959	23%	3,359	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	039	TELE	38	3,061	8,060%	31	9,962%	4,897	6,337	129%	3,963	160%	11,226	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	040	INDIR	-1,233	194	0%	4,964	4%	-8,549	1,361	0%	34,750	4%	59,571	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	041	AUDIT	10,287	9,745	95%	11,986	81%	74,762	70,076	94%	87,104	80%	149,727	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	042	ADDI	1,874	1,343	72%	1,987	68%	14,008	12,243	87%	14,854	82%	22,394	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	066	EMPL	0	0	0%	42	0%	0	0	0%	292	0%	500	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	070	IN ST	1,235	0	0%	618	0%	5,294	5,996	113%	2,650	228%	6,000	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	080	OUT	0	0	0%	356	0%	3,415	1,516	44%	2,101	72%	4,273	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	102	CONT	0	78,511	0%	123,445	64%	613,262	567,978	93%	837,475	68%	1,481,345	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	103	CONT	0	0	0%	61,831	0%	214,060	223,091	104%	280,765	79%	741,967	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	501	PAYM	101	0	0%	271	0%	348	1,953	561%	935	209%	2,000	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6125	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6127	EMPLOYMENT SUPPC	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6127	EMPLOYMENT SUPPC	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6127	EMPLOYMENT SUPPC	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6127	EMPLOYMENT SUPPC	039	TELE	117	2,809	2,409%	125	2,241%	4,231	7,315	173%	4,548	161%	10,981	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6127	EMPLOYMENT SUPPC	041	AUDIT	247	546	221%	272	200%	3,702	3,413	92%	4,081	84%	7,361	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6127	EMPLOYMENT SUPPC	042	ADDI	5,396	4,004	74%	4,803	83%	42,612	36,499	86%	37,930	96%	66,759	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6127	EMPLOYMENT SUPPC	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6127	EMPLOYMENT SUPPC	070	IN ST	56	2,052	3,644%	54	3,780%	14,233	11,192	79%	13,723	82%	26,214	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6127	EMPLOYMENT SUPPC	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6127	EMPLOYMENT SUPPC	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6127	EMPLOYMENT SUPPC	102	CONT	698,006	431,967	62%	1,100,146	39%	3,053,437	2,859,945	94%	4,812,604	59%	8,195,778	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6127	EMPLOYMENT SUPPC	501	PAYM	46,170	42,060	91%	56,557	74%	317,916	288,331	91%	389,435	74%	625,000	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6127	EMPLOYMENT SUPPC	502	PAYM	51,282	44,630	87%	60,962	73%	473,364	387,830	82%	562,716	69%	1,400,000	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6127	EMPLOYMENT SUPPC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6132	DFA FIELD OPERATIO	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6132	DFA FIELD OPERATIO	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6132	DFA FIELD OPERATIO	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6132	DFA FIELD OPERATIO	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6132	DFA FIELD OPERATIO	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6132	DFA FIELD OPERATIO	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6132	DFA FIELD OPERATIO	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6132	DFA FIELD OPERATIO	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 6132	DFA FIELD OPERATIO	999	FCLG	0	0	0%	0									

2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 7148	CSBG	064	RET F	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 7148	CSBG	070	IN ST	0	0	0%	0	0%	0	0%	656	0%	1,124		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 7148	CSBG	080	OUT	0	0	0%	0	0%	542	0%	2,103	0%	6,500		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 7148	CSBG	102	CONT	998	0	0%	1,406	0%	1,720,430	1,047,172	2,423,925	43%	5,260,120		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 7148	CSBG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 7521	SNAP GRANT FUNDIN	030	EQUI	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 7521	SNAP GRANT FUNDIN	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 7521	SNAP GRANT FUNDIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 8025	WORKERS COMPENS	041	AUDIT	0	0	0%	5	0%	29	34	117%	29	116%	55	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 8025	WORKERS COMPENS	062	WOR	0	4,300	0%	14,431	30%	27,302	61,381	225%	52,801	116%	173,171	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 8025	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 8031	UNEMPLOYMENT CO	061	UNEM	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4500	DIV OF 8031	UNEMPLOYMENT CO	062	WOR	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7993	CLIENT SVCS - DFA F	022	RENT	1,142	514	45%	1,415	36%	3,945	4,110	104%	4,887	84%	9,463	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7993	CLIENT SVCS - DFA F	028	TRAN	1,164	0	0%	1,418	0%	14,698	13,759	94%	17,902	77%	35,798	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7993	CLIENT SVCS - DFA F	030	EQUI	0	0	0%	438	0%	686	3,439	501%	634	543%	5,250	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7993	CLIENT SVCS - DFA F	039	TELE	958	25,438	2,657%	816	3,117%	29,108	46,676	160%	24,808	188%	85,114	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7993	CLIENT SVCS - DFA F	040	INDIR	21,606	20,342	94%	17,499	116%	150,136	144,228	96%	121,596	119%	209,809	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7993	CLIENT SVCS - DFA F	041	AUDIT	1,385	1,082	78%	1,010	107%	12,506	10,731	86%	9,120	118%	14,082	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7993	CLIENT SVCS - DFA F	042	ADDI	29,832	37,960	127%	16,906	225%	412,002	352,208	85%	233,487	151%	412,002	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7993	CLIENT SVCS - DFA F	061	UNEM	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7993	CLIENT SVCS - DFA F	064	RET F	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7993	CLIENT SVCS - DFA F	066	EMPL	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7993	CLIENT SVCS - DFA F	070	IN ST	14,816	12,352	83%	14,818	83%	69,104	119,869	173%	69,114	173%	186,153	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7993	CLIENT SVCS - DFA F	080	OUT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7993	CLIENT SVCS - DFA F	102	CONT	0	7,346	0%	41,667	18%	0	29,301	0%	291,667	10%	500,000	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7993	CLIENT SVCS - DFA F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7994	CLIENT SVC-DCYF FL	039	TELE	37	1,087	2,966%	24,453%	0	2,371	2,112	89%	1,550	136%	4,000	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7994	CLIENT SVC-DCYF FL	041	AUDIT	24	21	85%	22	95%	236	154	65%	211	73%	627	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7994	CLIENT SVC-DCYF FL	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7994	CLIENT SVC-DCYF FL	070	IN ST	573	0	0%	1,208	0%	12,091	2,217	18%	25,475	9%	29,194	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7994	CLIENT SVC-DCYF FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7995	CLIENT SVCS-BEAS	N066	EMPL	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7995	CLIENT SVCS-BEAS	N070	IN ST	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7995	CLIENT SVCS-BEAS	N080	OUT	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7995	CLIENT SVCS-BEAS	N999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	022	RENT	129	43	34%	250	17%	301	317	105%	583	54%	1,000	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	039	TELE	231	650	281%	503	129%	3,272	1,807	55%	7,130	25%	15,000	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	040	INDIR	0	0	100%	0	100%	1	1	97%	1	97%	1	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	041	AUDIT	17	7	38%	103	6%	196	49	25%	1,173	4%	1,854	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	042	ADDI	0	0	90%	0	90%	1	1	84%	1	84%	1	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	066	EMPL	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	070	IN ST	0	0	0%	33	0%	209	151	72%	238	64%	400	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	080	OUT	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	512	TRAN	12,342	0	0%	34,457	0%	103,919	0	0%	290,135	0%	300,714	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7997	DISABILITY DETERMN	022	RENT	312	156	50%	373	42%	936	1,092	117%	1,118	98%	2,235	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7997	DISABILITY DETERMN	028	TRAN	3,416	3,534	103%	4,136	85%	35,733	43,614	122%	43,266	101%	70,641	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7997	DISABILITY DETERMN	039	TELE	32	3,886	12,034%	30	13,079%	5,063	4,889	97%	4,659	105%	11,850	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7997	DISABILITY DETERMN	041	AUDIT	96	93	97%	94	98%	659	719	109%	650	111%	1,460	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7997	DISABILITY DETERMN	042	ADDI	2,399	2,303	96%	2,399	96%	25,000	21,372	85%	25,000	85%	25,000	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7997	DISABILITY DETERMN	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7997	DISABILITY DETERMN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7997	DISABILITY DETERMN	066	EMPL	0	0	0%	26	0%	0	0	0%	180	0%	308	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7997	DISABILITY DETERMN	070	IN ST	0	0	0%	88	0%	0	0	0%	613	0%	1,050	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7997	DISABILITY DETERMN	080	OUT	0	0	0%	129	0%	0	531	0%	901	59%	1,544	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7997	DISABILITY DETERMN	101	MEDI	11,358	10,787	95%	48,006	22%	93,233	85,289	91%	394,054	22%	595,242	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7997	DISABILITY DETERMN	230	INTER	0	0	0%	305	0%	0	0	0%	2,137	0%	3,664	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4510	DIV OF 7997	DISABILITY DETERMN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4599	ARRA 10805	COMMUNITY SERVICE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4599	ARRA 10805	COMMUNITY SERVICE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	045	HHS: TIAL OTHER	4599	ARRA 10805	COMMUNITY SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017			HHS: COMMISSION	045	HHS: TIAL OTHER			CATEGORY TOTALS			3,657,335	3,581,549	98%	5,113,146	70%	27,388,967	25,683,816	94%	36,510,393	70%	63,212,691	
2017			HHS: COMMISSION	045	HHS: TIAL OTHER			CATEGORY TOTALS			6,165,799	6,184,868	100%	7,912,735	78%	48,682,245	45,772,625	94%	58,675,964	78%	101,557,845	
2017	010	95	HHS: COMMISSION	047	HHS: OF FULL TIME PERSON	4700	OFF. C	5201	IDN FUND	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	047	HHS: OF FULL TIME PERSON	4700	OFF. C	7937	MEDICAID ADMINISTR	010	PERS	119,683	205,960	172%	141,266	146%	1,430,099	1,630,151	114%	1,687,992	97%	3,011,059
2017	010	95																				

2017		95	HHS: COMMISSION	048	HHS: E	FFULL TIME PERSONNEL TOTALS						351,641	379,613	108%		450,617	84%		2,706,880		2,823,704	104%		3,465,581	81%		6,045,846
2017	010	95	HHS: COMMISSION	048	HHS: E	PART TIME TEMP P	4810	GRAN	2202	CATASTROPHIC ILLN	050	PERS	0	0	0%	0	0%	0	0	0	0	0%	0	0	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	PART TIME TEMP P	4810	GRAN	7872	ADM ON AGING	050	PERS	0	0	0%	0	0%	0	0	0	0	0%	0	0	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	PART TIME TEMP P	4810	GRAN	9010	VOLUNTEER ACTIVIT	050	PERS	0	0	0%	0	0%	0	0	0	0	0%	0	0	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	PART TIME TEMP P	4815	LTC EL	7856	MEDICAID ADMINISTR	050	PERS	0	0	0%	625	0%	0	0	0	0	0%	4,375	0%	7,500	7,500	
2017	010	95	HHS: COMMISSION	048	HHS: E	PART TIME TEMP P	4815	LTC EL	8932	NURSING HOME AUD	050	PERS	0	0	0%	2,500	0%	0	0	0	0	0%	17,500	0%	30,000	30,000	
2017		95	HHS: COMMISSION	048	HHS: E	PART TIME TEMP PERSONNEL TOTALS							0	0	0%	3,125	0%	0	0	0	0	0%	21,875	0%	37,500	37,500	
2017	010	95	HHS: COMMISSION	048	HHS: E	OVERTIME TOTALS	4805	PROG	8931	NURSING STAFF	018	OVER	0	0	0%	137	0%	237	105	44%	1,640	6%	1,640	6%	1,640	1,640	
2017	010	95	HHS: COMMISSION	048	HHS: E	OVERTIME TOTALS	4805	PROG	9250	FIELD OPERATIONS	018	OVER	90	0	0%	0	0%	4,375	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	OVERTIME TOTALS	4810	GRAN	7872	ADM ON AGING	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	OVERTIME TOTALS	4810	GRAN	8925	MEDICAID SERVICES	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	OVERTIME TOTALS	4815	LTC EL	8932	NURSING HOME AUD	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017		95	HHS: COMMISSION	048	HHS: E	OVERTIME TOTALS							90	0	0%	137	0%	4,612	105	2%	1,640	6%	1,640	6%	1,640	1,640	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4800	STATE	7873	OFFICE OF BUREAU	060	BENE	5,328	4,022	75%	5,696	71%	40,023	25,414	63%	42,794	59%	73,175	73,175			
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4800	STATE	7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4800	STATE	8130	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4800	STATE	9265	SERVICESLINK	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4805	PROG	8930	LONG TERM CARE ON	060	BENE	9,992	11,424	114%	10,640	107%	75,501	78,459	104%	80,398	98%	137,510	137,510			
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4805	PROG	8931	NURSING STAFF	060	BENE	6,160	7,183	117%	17,876	40%	48,263	51,276	106%	140,068	37%	237,115	237,115			
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4805	PROG	9250	FIELD OPERATIONS	060	BENE	135,014	138,322	102%	150,155	92%	1,021,157	1,040,690	102%	1,135,675	92%	1,946,282	1,946,282			
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	0885	ARRA CONG/HOME D	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	2202	CATASTROPHIC ILLN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	6181	SENIOR WELLNESS G	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	7872	ADM ON AGING	060	BENE	9,025	13,895	154%	18,432	75%	68,216	62,718	92%	139,318	145%	238,206	238,206			
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	8915	CONGREGATE HOUS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	8916	ADULT PROTECTION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	8917	HEALTH PROMOTION	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	8918	NH FOSTER GRANDP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	8919	RETIRE SENIOR VOLU	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	8920	MONEY FOLLOWS TH	060	BENE	0	0	0%	3,466	0%	0	0	0%	24,263	0%	41,593	41,593			
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	8925	MEDICAID SERVICES	060	BENE	1,604	1,657	103%	1,681	99%	12,183	12,353	101%	12,764	97%	21,908	21,908			
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	8943	ADRD	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	9010	VOLUNTEER ACTIVIT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	9255	SOCIAL SERVICES BL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4810	GRAN	9565	SERVICESLINK	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4815	LTC EL	6173	NURSING SERVICES	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4815	LTC EL	6175	CIVIL MONETARY PEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4815	LTC EL	6177	ATYPICAL NURSING H	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4815	LTC EL	6180	LTC ASSESSMENT &	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4815	LTC EL	6182	COUNTY FINANCING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4815	LTC EL	7856	MEDICAID ADMINISTR	060	BENE	10,240	13,820	135%	21,863	63%	88,767	86,714	98%	189,526	146%	306,415	306,415			
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	4815	LTC EL	8932	NURSING HOME AUD	060	BENE	5,732	6,021	105%	18,818	32%	42,941	43,521	101%	140,984	31%	240,432	240,432			
2017	010	95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS	9998	ERP G	9781	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017		95	HHS: COMMISSION	048	HHS: E	BENEFITS TOTALS							183,094	196,345	107%	248,628	79%	1,397,051	1,401,145	100%	1,905,790	74%	3,242,636	3,242,636			
2017	010	95	HHS: COMMISSION	048	HHS: E	CONSULTANTS TO	4805	PROG	8931	NURSING STAFF	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	CONSULTANTS TO	4810	GRAN	2202	CATASTROPHIC ILLN	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	CONSULTANTS TO	4810	GRAN	9010	VOLUNTEER ACTIVIT	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017		95	HHS: COMMISSION	048	HHS: E	CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	CURRENT EXPENSES	4800	STATE	0004	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	CURRENT EXPENSES	4800	STATE	7873	OFFICE OF BUREAU	020	CURF	0	36	10%	344	10%	2,307	965	42%	3,126	31%	4,126	4,126			
2017	010	95	HHS: COMMISSION	048	HHS: E	CURRENT EXPENSES	4800	STATE	8130	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	CURRENT EXPENSES	4800	STATE	9265	SERVICESLINK	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	CURRENT EXPENSES	4805	PROG	8909	TEFT GRANT	020	CURF	0	0	0%	571	0%	0	0	0%	3,998	0%	6,854	6,854			
2017	010	95	HHS: COMMISSION	048	HHS: E	CURRENT EXPENSES	4805	PROG	8930	LONG TERM CARE ON	020	CURF	51	0	0%	231	0%	539	140	26%	2,435	6%	10,406	10,406			
2017	010	95	HHS: COMMISSION	048	HHS: E	CURRENT EXPENSES	4805	PROG	8931	NURSING STAFF	020	CURF	0	0	0%	541	0%	0	0	0%	3,786	0%	6,490	6,490			
2017	010	95	HHS: COMMISSION	048	HHS: E	CURRENT EXPENSES	4805	PROG	9250	FIELD OPERATIONS	020	CURF	377	330	88%	404	82%	3,525	3,208	91%	3,779	85%	10,637	10,637			
2017	010	95	HHS: COMMISSION	048	HHS: E	CURRENT EXPENSES	4810	GRAN	0885	ARRA CONG/HOME D	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	CURRENT EXPENSES	4810	GRAN	2202	CATASTROPHIC ILLN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	CURRENT EXPENSES	4810	GRAN	3317	ADMIN ON AGING SVC	020	CURF	0	0	0%	165	0%	0	0	0%	1,153	0%	1,977	1,977			
2017	010	95	HHS: COMMISSION	048	HHS: E	CURRENT EXPENSES	4810	GRAN	6181	SENIOR WELLNESS G	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: E	CURRENT EXPENSES	4810	GRAN	787																		

2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4800	STATE 7873	OFFICE OF BUREAU	080	OUT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4800	STATE 7873	OFFICE OF BUREAU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4800	STATE 8130	WORKERS COMPENS	062	WORK	0	113	0%	2,083	5%	1,177	-14,096	-1,197%	5,419	-260%	25,000	0
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4800	STATE 8130	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8909	TEFT GRANT	021	FOOD	0	0	0%	88	0%	0	0%	613	0%	1,050	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8909	TEFT GRANT	041	AUDIT	0	0	0%	19	0%	0	4	0%	135	3%	231	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8909	TEFT GRANT	080	OUT	0	0	0%	500	0%	0	3,954	0%	3,500	113%	6,000	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8909	TEFT GRANT	102	CONT	0	0	0%	31,539	0%	0	0%	220,774	0%	378,469	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8909	TEFT GRANT	230	INTEF	0	0	0%	125	0%	0	0%	875	0%	1,500	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8909	TEFT GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	021	FOOD	0	0	0%	42	0%	0	0%	292	0%	500	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	022	RENT	178	228	128%	294	77%	577	851	147%	954	89%	1,543	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	025	ORGA	140	0	0%	140	0%	540	0	0%	541	0%	541	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	030	EQUIP	0	0	0%	42	0%	0	0	0%	292	0%	500	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	039	TELE	0	788	0%	754	104%	383	1,718	448%	867	198%	9,048	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	041	AUDIT	63	14	22%	44	31%	212	111	53%	147	76%	281	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	042	ADDIT	190	169	89%	332	51%	1,860	1,520	82%	3,244	47%	5,000	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	066	EMPL	0	0	0%	125	0%	0	0	0%	875	0%	1,500	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	070	IN ST	2,265	3,497	154%	2,701	129%	15,159	14,745	97%	18,072	82%	38,395	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	080	OUT	0	0	0%	208	0%	0	0	0%	1,458	0%	2,500	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	102	CONT	0	0	0%	4,560	0%	40,000	0	0%	54,722	0%	54,722	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8930	LONG TERM CARE	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8931	NURSING STAFF	039	TELE	107	414	386%	145	286%	517	1,178	228%	698	169%	3,081	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8931	NURSING STAFF	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8931	NURSING STAFF	041	AUDIT	4	3	94%	5	69%	47	28	60%	65	44%	590	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8931	NURSING STAFF	042	ADDIT	786	675	86%	1,407	48%	7,012	6,079	87%	12,552	48%	20,000	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8931	NURSING STAFF	057	BOOK	0	0	0%	45	0%	0	0	0%	315	0%	540	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8931	NURSING STAFF	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8931	NURSING STAFF	066	EMPL	0	0	0%	53	0%	0	0	0%	371	0%	636	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8931	NURSING STAFF	070	IN ST	0	0	0%	663	0%	605	0	0%	605	0%	7,956	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8931	NURSING STAFF	080	OUT	0	0	0%	208	0%	0	0	0%	1,458	0%	2,500	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 8931	NURSING STAFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 9250	FIELD OPERATIONS	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 9250	FIELD OPERATIONS	030	EQUIP	0	0	0%	124	0%	0	1,299	0%	868	150%	1,489	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 9250	FIELD OPERATIONS	039	TELE	2,225	5,435	244%	2,278	239%	18,554	20,960	113%	18,998	110%	42,106	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 9250	FIELD OPERATIONS	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 9250	FIELD OPERATIONS	041	AUDIT	61	62	101%	62	99%	465	465	100%	476	98%	641	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 9250	FIELD OPERATIONS	042	ADDIT	2,127	1,897	89%	3,857	49%	19,749	17,090	87%	35,814	48%	56,223	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 9250	FIELD OPERATIONS	057	BOOK	0	0	0%	12	0%	0	0	0%	83	0%	143	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 9250	FIELD OPERATIONS	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 9250	FIELD OPERATIONS	066	EMPL	0	0	0%	396	15%	130	60	46%	166	36%	4,751	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 9250	FIELD OPERATIONS	070	IN ST	12,656	10,823	86%	12,656	86%	86,048	77,288	90%	86,048	90%	153,114	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 9250	FIELD OPERATIONS	080	OUT	57	0	0%	237	0%	215	307	143%	899	34%	2,000	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 9250	FIELD OPERATIONS	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 9250	FIELD OPERATIONS	233	LITIG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4805	PROG 9250	FIELD OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 0885	ARRA CONG/HOME D	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 0885	ARRA CONG/HOME D	502	PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 0885	ARRA CONG/HOME D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 2202	CATASTROPHIC ILLN	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 2202	CATASTROPHIC ILLN	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 2202	CATASTROPHIC ILLN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 2202	CATASTROPHIC ILLN	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 2202	CATASTROPHIC ILLN	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 2202	CATASTROPHIC ILLN	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 2202	CATASTROPHIC ILLN	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 2202	CATASTROPHIC ILLN	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 2202	CATASTROPHIC ILLN	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 2202	CATASTROPHIC ILLN	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 2202	CATASTROPHIC ILLN	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 2202	CATASTROPHIC ILLN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 3317	ADMIN ON AGING SVC	041	AUDIT	30	15	48%	35	41%	145	133	91%	167	79%	254	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 3317	ADMIN ON AGING SVC	070	IN ST	0	0	0%	23	0%	27	0	0%	85	0%	275	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 3317	ADMIN ON AGING SVC	080	OUT	0	0	0%	105	0%	633	499	79%	1,265	39%	1,265	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 3317	ADMIN ON AGING SVC	102	CONT	23,887	27,731	116%	34,898	79%	173,605	171,974	99%	253,632	68%	391,467	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 3317	ADMIN ON AGING SVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	048	HHS: EIAL OTHER	4810	GRAN 6181	SENIOR WELLNESS	G073</													

[illegible]

2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	041	AUDIT	188	584	310%	263	222%	1,693	4,182	247%	2,362	177%		9,659	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	100	PRES	0	0	0%	0	0%	0	0	0%	1	0%		1	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	101	MEDW	-181	576,129	0%	1,236,737	47%	-68,834	5,689,490	0%	8,657,156	66%		14,840,838	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	503	STAT	0	0	0%	0	0%	0	0	0%	1	0%		1	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	504	NURS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	505	MID L	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	506	ELDE	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	509	OTHE	366,481	316,225	96%	358,140	88%	2,751,838	2,521,325	92%	2,689,205	94%		4,457,161	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	514	PROS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	516	MEDM	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	525	ICF M	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	529	HOMM	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	565	OUTP	0	0	0%	0	0%	-5,633	0	0%	1	0%		1	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6173	NURSING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6175	CIVIL MONETARY PEN	041	AUDIT	0	0	0%	13	0%	0	0	0%	91	0%		156	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6175	CIVIL MONETARY PEN	102	CONT	0	0	0%	12,992	0%	0	0	0%	90,944	0%		155,904	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6175	CIVIL MONETARY PEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6177	ATYPICAL NURSING H	502	PAYM	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6180	LTC ASSESSMENT &	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6180	LTC ASSESSMENT &	039	TELE	0	296	30%	1,000	30%	58	580	999%	325	178%		12,004	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6180	LTC ASSESSMENT &	041	AUDIT	148	52	35%	151	35%	717	528	74%	731	72%		881	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6180	LTC ASSESSMENT &	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6180	LTC ASSESSMENT &	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6180	LTC ASSESSMENT &	0550	ASSE	152,299	182,426	120%	167,107	109%	1,039,774	867,236	83%	1,140,875	76%		1,933,862	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6180	LTC ASSESSMENT &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6182	COUNTY FINANCING	502	PAYM	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6182	COUNTY FINANCING	524	COUN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL6182	COUNTY FINANCING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL7856	MEDICAID ADMINISTR	030	EQUIP	0	0	0%	125	0%	0	0	0%	875	0%		1,500	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL7856	MEDICAID ADMINISTR	039	TELE	54	529	987%	109	486%	1,311	1,011	77%	2,661	38%		6,786	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL7856	MEDICAID ADMINISTR	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL7856	MEDICAID ADMINISTR	041	AUDIT	15	17	111%	32	53%	175	117	67%	367	32%		548	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL7856	MEDICAID ADMINISTR	042	ADDIT	325	287	88%	571	50%	3,126	2,584	83%	5,481	47%		8,500	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL7856	MEDICAID ADMINISTR	057	BOOK	0	0	0%	44	0%	0	0	0%	310	0%		532	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL7856	MEDICAID ADMINISTR	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL7856	MEDICAID ADMINISTR	066	EMPL	0	0	0%	57	0%	0	0	0%	396	0%		678	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL7856	MEDICAID ADMINISTR	070	IN ST	0	0	0%	90	0%	29	211	741%	1,084	19%		1,084	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL7856	MEDICAID ADMINISTR	080	OUT C	0	0	0%	138	0%	0	0	0%	966	0%		1,656	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL7856	MEDICAID ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL8932	NURSING HOME AUD	030	EQUIP	0	0	0%	50	0%	0	0	0%	349	0%		598	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL8932	NURSING HOME AUD	039	TELE	0	450	0%	626	72%	449	617	137%	1,783	35%		7,506	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL8932	NURSING HOME AUD	041	AUDIT	9	9	101%	26	36%	74	71	96%	209	34%		356	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL8932	NURSING HOME AUD	042	ADDIT	431	337	78%	836	40%	2,875	3,040	106%	5,574	55%		10,000	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL8932	NURSING HOME AUD	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL8932	NURSING HOME AUD	066	EMPL	0	0	0%	83	0%	0	0	0%	583	0%		1,000	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL8932	NURSING HOME AUD	070	IN ST	231	112	48%	1,168	10%	621	652	105%	3,139	21%		10,938	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL8932	NURSING HOME AUD	080	OUT C	0	0	0%	208	0%	0	0	0%	1,458	0%		2,500	
2017	010	95	HHS: COMMISSION	048	HHS: E:ALL OTHER	4815	LTC EL8932	NURSING HOME AUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			HHS: COMMISSION	048	HHS: E:ALL OTHER			CATEGORY TOTALS			40,933,421	40,783,537	100%	65,159,038	63%	224,974,900	221,104,267	98%	273,337,173	81%		443,549,862	
2017			HHS: COMMISSION	049	HHS: E:AGENCY TOTALS						41,471,763	41,361,803	100%	65,870,133	63%	229,105,046	225,354,167	98%	278,773,800	81%		452,961,537	
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4905	COMM	2983	DIRECTOR'S OFFICE	010	PERS	20,784	28,110	135%	12,976	217%	156,631	204,830	131%	97,785	209%		181,718
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4905	COMM	2983	DIRECTOR'S OFFICE	012	PERS	8,056	8,217	102%	11,120	74%	19,537	61,630	315%	26,968	229%		89,351
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4905	COMM	2983	DIRECTOR'S OFFICE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4915	BURE	2987	PROGRAM OPERATIO	010	PERS	14,189	40,898	288%	16,162	253%	236,567	302,654	128%	269,467	112%		553,436
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4915	BURE	2987	PROGRAM OPERATIO	012	PERS	7,396	7,544	102%	7,543	100%	55,771	56,581	101%	56,881	99%		99,199
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4915	BURE	2987	PROGRAM OPERATIO	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4915	BURE	2987	PROGRAM OPERATIO	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4915	BURE	2988	PREVENTION SERVIC	010	PERS	13,472	13,926	103%	14,043	99%	100,321	105,463	105%	104,580	101%		184,067
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4915	BURE	2988	PREVENTION SERVIC	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4915	BURE	2989	GOVERNOR COMMISS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4915	BURE	2990	CLINICAL SERVICES	010	PERS	19,194	24,187	126%	24,001	101%	139,580	184,523	132%	174,536	106%		327,174
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4915	BURE	2990	CLINICAL SERVICES	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4915	BURE	2993	SAMHSA GRANTS - A	010	PERS	22,958	0	0%	140	0%	45,915	0	0%	983	0%		1,685
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4915	BURE	2993	SAMHSA GRANTS - A	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	049	HHS:DI:FULL TIME PERSON	4915	BURE	2993	SAMHSA GRANTS - A	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%		0
2017			HHS: COMMISSION	049	HHS:DI:FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			106,048	122,881	116%	85,985	143%	754,323	915,680	121%	731,199	125%		1,436,630	
2017	01																						

2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2983	DIRECTOR'S OFFICE	102	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2983	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2985	BALANCE INCENTIVE	021	FOOD	0	0	0%	1,058	0%	0	0%	0	0%	7,407	0%	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2985	BALANCE INCENTIVE	030	EQUI	0	0	0%	833	0%	2,371	1,000	42%	771	130%	12,698	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2985	BALANCE INCENTIVE	037	TECH	0	0	0%	8,333	171%	13,213	14,254	108%	81,527	17%	100,000	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2985	BALANCE INCENTIVE	038	TECH	6,408	0	0%	233,511	0%	13,721	0	0%	500,000	0%	500,000	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2985	BALANCE INCENTIVE	039	TELE	200	136	68%	1,140	12%	2,684	911	34%	15,282	6%	24,000	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2985	BALANCE INCENTIVE	041	AUDIT	498	43	9%	833	5%	6,537	3,011	46%	10,926	28%	18,380	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2985	BALANCE INCENTIVE	067	TRAIN	0	0	0%	50,000	0%	240	0	0%	600,000	0%	600,000	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2985	BALANCE INCENTIVE	068	REML	0	0	0%	208	0%	0	0	0%	1,458	0%	2,500	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2985	BALANCE INCENTIVE	069	PROG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2985	BALANCE INCENTIVE	070	IN ST	0	0	0%	625	0%	0	24	0%	4,375	1%	7,500	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2985	BALANCE INCENTIVE	080	OUT	0	0	0%	2,083	0%	6,799	3,991	59%	25,000	16%	25,000	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2985	BALANCE INCENTIVE	102	CONT	317,841	24,976	8%	688,601	4%	5,683,091	2,140,777	38%	12,312,400	17%	23,525,777	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2985	BALANCE INCENTIVE	502	PAYM	0	0	0%	83,333	0%	0	0	0%	583,333	0%	1,000,000	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	2985	BALANCE INCENTIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	8877	STATE INNOVATION	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	8877	STATE INNOVATION	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	8877	STATE INNOVATION	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	8877	STATE INNOVATION	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	8877	STATE INNOVATION	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	8877	STATE INNOVATION	502	PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4905	COMM	8877	STATE INNOVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2407	PFS2 GRANT	041	AUDIT	0	29	0%	59	49%	0	93	0%	410	23%	702	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2407	PFS2 GRANT	070	IN ST	0	0	0%	38	0%	0	0	0%	263	0%	450	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2407	PFS2 GRANT	080	OUT	0	0	0%	160	0%	0	0	0%	1,117	0%	1,914	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2407	PFS2 GRANT	102	CONT	0	12,900	0%	185,382	7%	0	103,462	10%	1,297,671	8%	2,224,579	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2407	PFS2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2987	PROGRAM OPERATIO	022	RENT	80	40	50%	305	13%	240	280	117%	915	31%	1,830	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2987	PROGRAM OPERATIO	030	EQUI	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2987	PROGRAM OPERATIO	038	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2987	PROGRAM OPERATIO	039	TELE	0	787	0%	208	378%	905	1,467	162%	954	154%	2,500	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2987	PROGRAM OPERATIO	040	INDIR	3	1	26%	16	5%	90	7	8%	439	2%	500	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2987	PROGRAM OPERATIO	041	AUDIT	35	35	101%	40	87%	251	251	100%	291	86%	500	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2987	PROGRAM OPERATIO	042	AUDIT	93	39	42%	191	20%	2,270	430	19%	4,675	9%	5,500	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2987	PROGRAM OPERATIO	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2987	PROGRAM OPERATIO	070	IN ST	75	0	0%	93	0%	858	2,477	289%	1,067	232%	2,500	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2987	PROGRAM OPERATIO	080	OUT	0	500	0%	208	240%	171	1,994	1,165%	194	1,028%	2,500	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2987	PROGRAM OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2988	PREVENTION SERVIC	026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2988	PREVENTION SERVIC	030	EQUI	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2988	PREVENTION SERVIC	038	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2988	PREVENTION SERVIC	039	TELE	0	1,052	0%	833	126%	504	2,191	435%	571	384%	10,000	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2988	PREVENTION SERVIC	040	INDIR	16	5	33%	52	10%	946	46	5%	2,999	2%	3,200	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2988	PREVENTION SERVIC	041	AUDIT	217	0	0%	261	0%	1,130	1,800	159%	1,356	133%	1,800	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2988	PREVENTION SERVIC	042	ADDIT	73	35	48%	207	17%	1,450	391	27%	4,105	10%	5,000	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2988	PREVENTION SERVIC	049	TRAN	0	0	0%	6,250	0%	689	0	0%	75,000	0%	75,000	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2988	PREVENTION SERVIC	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2988	PREVENTION SERVIC	070	IN ST	0	0	0%	125	0%	0	0	0%	875	0%	1,500	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2988	PREVENTION SERVIC	080	OUT	0	0	0%	208	0%	415	0	0%	1,088	0%	2,500	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2988	PREVENTION SERVIC	102	CONT	134,480	258,213	192%	291,092	89%	920,129	2,177,516	237%	1,991,688	109%	4,747,825	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2988	PREVENTION SERVIC	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2988	PREVENTION SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2989	GOVERNOR COMMISS	102	CONT	43,371	154,219	356%	385,546	40%	493,720	2,264,495	459%	4,388,950	52%	9,266,290	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2989	GOVERNOR COMMISS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2990	CLINICAL SERVICES	026	ORGA	0	0	0%	1,499	0%	5,450	10,900	200%	17,983	61%	17,983	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2990	CLINICAL SERVICES	030	EQUI	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2990	CLINICAL SERVICES	038	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2990	CLINICAL SERVICES	039	TELE	3	510	16,625%	3	16,203%	387	944	244%	397	238%	1,500	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2990	CLINICAL SERVICES	040	INDIR	938	211	22%	11,342	2%	6,685	1,815	27%	80,836	2%	125,000	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2990	CLINICAL SERVICES	041	AUDIT	1,055	171	16%	1,055	16%	4,799	5,000	104%	4,799	104%	5,000	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2990	CLINICAL SERVICES	042	ADDIT	661	189	29%	2,619	7%	3,956	2,111	53%	15,673	13%	27,000	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2990	CLINICAL SERVICES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	2017	010	95	HHS: COMMISSION	049	HHS.DJ|ALL OTHER	4915	BUREA	2990	CLINICAL SERVICES	070	IN ST	0	0	0%	208	0%	123	125	102%	2,500	5%	2,5	

2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5150	HEALTH STATISTICS	010	PERS	7,892	0	0%	0	0%	15,378	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5150	HEALTH STATISTICS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5150	HEALTH STATISTICS	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5150	HEALTH STATISTICS	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5173	EPH TRACKING	010	PERS	17,558	2,582	15%	35,554	7%	109,519	71,554	65%	95,155	75%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5173	EPH TRACKING	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5173	EPH TRACKING	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5173	EPH TRACKING	059	TEMP	0	18,692	0%	14,613	128%	0	78,491	0%	102,293	77%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5262	INFORMATICS & HEAL	010	PERS	14,955	28,675	192%	17,540	163%	199,087	211,437	106%	233,503	91%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5262	INFORMATICS & HEAL	012	PERS	0	6,533	0%	12,336	53%	40,231	49,000	122%	69,432	71%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA8666	CANCER REGISTRY	010	PERS	4,532	4,523	100%	4,684	97%	33,986	34,673	102%	35,132	99%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA8666	CANCER REGISTRY	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA8666	CANCER REGISTRY	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA8667	BRFS	010	PERS	4,532	4,713	104%	4,735	100%	33,611	35,027	104%	35,120	100%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA8667	BRFS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA8667	BRFS	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA9052	NIOSH RESEARCH GR	010	PERS	1,896	0	0%	3,676	0%	35,351	0	0%	68,551	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA9052	NIOSH RESEARCH GR	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA2218	HOSPITAL FLEX PRO	010	PERS	8,224	4,241	52%	10,067	42%	61,878	36,681	59%	75,743	48%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA2218	HOSPITAL FLEX PRO	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5116	COMMUNITY HEALTH	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5116	COMMUNITY HEALTH	011	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5116	COMMUNITY HEALTH	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5116	COMMUNITY HEALTH	013	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5116	COMMUNITY HEALTH	014	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5116	COMMUNITY HEALTH	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5116	COMMUNITY HEALTH	016	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5149	RURAL HEALTH AND	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5362	POLICY AND PERFOR	010	PERS	26,767	36,785	137%	31,007	119%	210,014	293,534	140%	243,284	121%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5362	POLICY AND PERFOR	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5997	STRENGTHENING PH	010	PERS	8,973	4,323	48%	11,231	38%	67,598	31,595	47%	84,608	37%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5997	STRENGTHENING PH	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA7965	RURAL HLTH & PRMA	010	PERS	11,439	8,954	78%	13,545	66%	74,952	81,644	109%	88,757	92%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA7965	RURAL HLTH & PRMA	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5030	FDA Produce Safe	010	PERS	0	0	0%	2,693	0%	0	0	0%	18,854	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5299	RADIOLOGICAL EMER	010	PERS	9,560	9,644	101%	9,791	98%	98,089	83,875	86%	100,457	83%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5299	RADIOLOGICAL EMER	019	HOLI	0	0	0%	8	0%	0	0	0%	58	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5390	FOOD PROTECTION	010	PERS	54,525	54,247	99%	59,248	92%	410,482	430,209	105%	446,034	96%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5390	FOOD PROTECTION	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5391	RADIOLOGICAL HEAL	010	PERS	48,687	40,892	84%	47,087	87%	368,707	349,974	95%	356,591	98%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5391	RADIOLOGICAL HEAL	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5391	RADIOLOGICAL HEAL	019	HOLI	0	0	0%	8	0%	0	0	0%	58	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5398	EMERGENCY RESPON	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5398	EMERGENCY RESPON	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5398	EMERGENCY RESPON	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5497	CHILDHOOD LEAD	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5497	CHILDHOOD LEAD	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5667	CHRONIC DISEASE -	010	PERS	11,116	13,134	118%	14,820	89%	98,828	87,612	89%	131,763	86%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5667	CHRONIC DISEASE -	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5698	LEAD POISONING PR	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA7936	CLIMATE EFFECTS S	010	PERS	5,159	5,150	100%	5,284	97%	38,614	40,065	104%	39,553	101%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA7936	CLIMATE EFFECTS S	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA7964	LEAD PREVENTION	010	PERS	29,582	34,962	118%	30,700	114%	208,427	266,822	128%	216,304	123%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA7964	LEAD PREVENTION	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA9049	MAMMOGRAPHY EQU	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA0825	ACA CCD	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA0831	ACA MIEC	010	PERS	4,730	0	0%	7,255	0%	34,620	0	0%	53,109	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA0831	ACA MIEC	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA0836	PRAMS	010	PERS	3,323	3,528	106%	7,477	47%	5,072	26,176	516%	11,413	229%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA0836	PRAMS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA1227	COMBINED CHRONIC	010	PERS	8,712	22,018	253%	16,208	136%	55,379	151,576	274%	103,030	147%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA1228	POISON CONTROL C	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA2206	CHRONIC DISEASE D	010	PERS	0	0	0%	134	0%	19,575	0	0%	940	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA2206	CHRONIC DISEASE D	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA2215	CDC ORAL HEALTH G	010	PERS	4,730	0	0%	3,910	0%	35,396	26,540	75%	29,263	91%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA4526	MCH DATA LINKAGE	010	PERS	4,532	4,826	106%	4,750	102%	33,986	35,209	104%	35,625	99%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA4526	MCH DATA LINKAGE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA4527	ORAL HEALTH PROG	010	PERS	4,946	4,826	98%	5,043	96%	37,691	46,762	124%	38,437	122%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA4527	ORAL HEALTH PROG	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5023	ZIKA PREGNANCY SU	059	TEMP	0	0	0%	4,215	0%	0	0	0%	29,507	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5121	HEALTH PROMOTION	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5190	MATERNAL - CHILD H	010	PERS	52,700	50,912	97%	59,923	85%	361,906	336,611	93%	411,504	82%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5190	MATERNAL - CHILD H	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5240	NEWBORN SCREENIN	010	PERS	4,338	4,623	107%	5,078	91%	32,535	34,673	107%	38,087	91%
2017	2017	010	95	HHS: COMMISSION	HHS: H/FULL TIME PERSON	BUREA5240	NEWBORN SCREENIN	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%
2017	2017	010																	

2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	2222	RYAN WHITE TITLE II	019	HOLIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	2227	STD PREVENTION	010	PER	0	0	0%	1,424	0%	0	0%	0	0%	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	2227	STD PREVENTION	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	2229	PHARMACEUTICAL R	010	PER	12,440	26,158	210%	18,721	140%	91,523	189,648	207%	137,742	138%	214,520	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	2229	PHARMACEUTICAL R	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	2229	PHARMACEUTICAL R	019	HOLIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	2229	PHARMACEUTICAL R	059	TEMP	0	4,425	0%	3,017	147%	0	10,591	0%	21,118	50%	36,203	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	2239	HOSPITAL PREPARED	010	PER	15,198	19,892	131%	17,244	115%	99,737	135,990	136%	113,161	120%	224,228	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	2239	HOSPITAL PREPARED	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	2239	HOSPITAL PREPARED	019	HOLIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5093	ADULT IMMUNIZATION	059	TEMP	0	7,418	0%	10,737	69%	0	51,907	0%	75,160	69%	128,846	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5170	DISEASE CONTROL	010	PER	36,519	24,401	67%	39,430	62%	231,597	184,221	80%	250,061	74%	388,453	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5170	DISEASE CONTROL	012	PER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5170	DISEASE CONTROL	017	FT EN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5170	DISEASE CONTROL	019	HOLIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5171	EMERGENCY PREPARA	010	PER	0	0	0%	0	0%	-1,375	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5171	EMERGENCY PREPARA	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5171	EMERGENCY PREPARA	019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5171	EMERGENCY PREPARA	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5174	MOSQUITO CONTROL	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5178	IMMUNIZATION PROG	010	PER	50,056	44,060	88%	59,117	75%	392,331	358,318	91%	463,349	77%	795,700	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5178	IMMUNIZATION PROG	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5178	IMMUNIZATION PROG	019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5179	HOSP ACQUIRED INF	010	PER	4,690	8,466	181%	6,940	122%	46,119	62,326	135%	68,247	91%	110,538	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5179	HOSP ACQUIRED INF	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5189	HIV/AIDS PREVENTIO	010	PER	0	0	0%	0	0%	-361	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5189	HIV/AIDS PREVENTIO	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5189	HIV/AIDS PREVENTIO	019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	5345	FED ESAR VHP	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	7536	STD/HIV PREVENTION	010	PER	23,954	22,502	94%	28,205	80%	187,401	172,987	92%	220,657	78%	399,219	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	7545	PH EMERGENCY PRE	010	PER	100,037	99,041	99%	104,791	95%	765,057	816,650	107%	801,415	102%	1,457,084	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9025	BUREAU	7545	PH EMERGENCY PRE	019	HOLIC	0	0	0%	42	0%	0	0	0%	292	0%	500	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	0901	HEALTHCARE ASSOC	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	1835	NH ELC	010	PER	28,149	29,382	104%	36,142	81%	243,788	245,700	101%	313,010	78%	531,767	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	1835	NH ELC	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	1835	NH ELC	019	HOLIC	0	0	0%	0	0%	0	0	0%	1	0%	1	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	1835	NH ELC	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	1877	WATER ANALYSIS LA	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	1877	WATER ANALYSIS LA	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	3026	FDA FERN GRANT	010	PER	0	0	0%	0	0%	12,059	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	3026	FDA FERN GRANT	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	3026	FDA FERN GRANT	019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	3056	USDA FERN GRANT	010	PER	0	0	0%	0	0%	3,414	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	3056	USDA FERN GRANT	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	3056	USDA FERN GRANT	019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	3057	SHELLFISH TESTING	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	3067	EMERGENCY RESPON	010	PER	0	0	0%	0	0%	4,631	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	3067	EMERGENCY RESPON	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	3067	EMERGENCY RESPON	019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	5126	EBOLA ELC	010	PER	0	0	0%	0	0%	0	900	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	5126	EBOLA ELC	019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	1	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	5126	EBOLA ELC	059	TEMP	0	11,000	0%	10,707	103%	0	73,251	0%	74,950	98%	128,486	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	5230	PUBLIC HEALTH LABC	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	5230	PUBLIC HEALTH LABC	012	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	5230	PUBLIC HEALTH LABC	019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	5230	PUBLIC HEALTH LABC	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	5316	STATE BASED BIOMO	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	5350	FED FDA MICRO	010	PER	0	0	0%	0	0%	1,663	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	5350	FED FDA MICRO	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	5350	FED FDA MICRO	019	HOLIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: H/FULL TIME PERSON	9030	BUREAU	7966	PUBLIC HEALTH LABC	010	PER	149,939	177,394	118%	164,639	108%	1,162,373	1,218,814	105%	1,276,329	95%	2,242,549	0	0
2017	2017	010	95	HHS: COMMISSION	090</																				

2017	010	95	HHS: COMMISSION	090	HHS: H OVERTIME TOTALS	9025	BURE7545	PH EMERGENCY PREP	018	OVER	4,775	4,125	86%	3,860	107%	41,173	38,149	93%	33,281	115%		60,461
2017	010	95	HHS: COMMISSION	090	HHS: H OVERTIME TOTALS	9025	BURE9055	EMERGENCY PREPA	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H OVERTIME TOTALS	9030	BURE1835	NH ELC	018	OVER	0	559	0%	167	335%	29	1,293	4,470%	2,000	65%		2,000
2017	010	95	HHS: COMMISSION	090	HHS: H OVERTIME TOTALS	9030	BURE1877	WATER ANALYSIS LA	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H OVERTIME TOTALS	9030	BURE3026	FDA FERN GRANT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H OVERTIME TOTALS	9030	BURE3056	USDA FERN GRANT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H OVERTIME TOTALS	9030	BURE3067	EMERGENCY RESPON	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H OVERTIME TOTALS	9030	BURE5230	PUBLIC HEALTH LABC	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H OVERTIME TOTALS	9030	BURE5316	STATE BASED BIOMO	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H OVERTIME TOTALS	9030	BURE5350	FED FDA MICRO	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H OVERTIME TOTALS	9030	BURE7966	PUBLIC HEALTH LABC	018	OVER	459	3,249	708%	254	1,280%	5,190	10,072	194%	2,868	351%		5,867
2017	010	95	HHS: COMMISSION	090	HHS: H OVERTIME TOTALS	9030	BURE8276	FOOD EMERGENCY R	018	OVER	0	-2,338	0%	167	-1,403%	1,115	3	0%	1,046	0%		2,000
2017	010	95	HHS: COMMISSION	090	HHS: H OVERTIME TOTALS	9030	BURE8280	BIOMONITORING GRA	018	OVER	0	0	0%	167	0%	450	295	66%	961	31%		2,000
2017	010	95	HHS: COMMISSION	090	HHS: H OVERTIME TOTALS	9099	ARRA10915	ARRA - TBD	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9000	ADMIN5110	OFFICE OF DIRECTO	060	BENE	12,025	16,058	134%	10,995	146%	87,409	135,401	155%	76,644	177%		152,141
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9000	ADMIN5111	CITIZENS HEALTH INI	060	BENE	8,989	15,393	171%	15,386	100%	66,369	75,105	113%	113,594	66%		194,030
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9000	ADMIN5115	HEALTH SVCS PLANN	060	BENE	5,531	0	0%	9,230	0%	54,423	19,311	35%	90,824	21%		151,371
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9000	ADMIN5117	ALCOHOL - OTHER D	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9000	ADMIN7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9000	ADMIN8131	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9000	ADMIN8579	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9005	BURE2203	INFORMATICS	060	BENE	8,070	0	0%	0	0%	12,124	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9005	BURE5150	HEALTH STATISTICS	060	BENE	3,461	0	0%	0	0%	6,887	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9005	BURE5173	EPH TRACKING	060	BENE	10,310	11,288	109%	17,937	63%	60,928	76,116	125%	106,001	72%		192,605
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9005	BURE5262	INFORMATICS & HEA	060	BENE	7,358	19,541	266%	10,128	193%	109,989	138,678	126%	151,408	92%		304,933
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9005	BURE6026	ENDOWMENT BRFS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9005	BURE8666	CANCER REGISTRY	060	BENE	2,124	2,205	104%	2,244	98%	15,995	16,247	102%	16,991	96%		29,242
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9005	BURE8667	BRFS	060	BENE	2,871	3,035	106%	3,106	98%	21,535	21,861	102%	23,299	94%		39,739
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9005	BURE9052	NIOSH RESEARCH GF	060	BENE	242	0	0%	509	0%	14,950	0	0%	31,478	0%		31,496
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9005	BURE9056	DATA COLLECTION C	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9005	BURE9057	CANCER CLAIMS GRA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9005	BURE9058	NIOSH RESEARCH GF	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9010	BURE2217	HEALTH WORKFORC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9010	BURE2218	HOSPITAL FLEX PROJ	060	BENE	2,873	2,131	74%	4,617	46%	20,389	12,303	60%	32,766	38%		48,989
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9010	BURE2219	SMALL HOSPITAL IMP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9010	BURE5116	COMMUNITY HEALTH	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9010	BURE5149	RURAL HEALTH AND	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9010	BURE5362	POLICY AND PERFOR	060	BENE	9,756	14,303	147%	15,756	91%	80,142	103,494	129%	129,432	80%		234,815
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9010	BURE5997	STRENGTHENING PH	060	BENE	5,716	2,960	52%	6,345	47%	42,919	21,094	49%	47,643	44%		68,776
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9010	BURE7965	RURAL HLTH & PRIM	060	BENE	4,872	5,165	106%	6,880	75%	34,700	37,429	108%	49,004	76%		85,098
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE5030	FDA Produce Safety	060	BENE	0	0	0%	2,245	0%	0	0	0%	15,713	0%		26,937
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE5165	NEW ZEALAND MILK	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE5299	RADIOLOGICAL EMER	060	BENE	5,364	6,103	114%	6,820	89%	56,276	49,526	88%	71,554	69%		131,330
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE5307	EPA RENOVATION RE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE5390	FOOD PROTECTION	060	BENE	32,226	35,774	111%	37,927	94%	240,166	245,305	102%	282,652	87%		481,985
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE5391	RADIOLOGICAL HEAL	060	BENE	22,614	22,624	100%	23,763	95%	173,517	175,543	101%	182,336	96%		317,251
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE5398	EMERGENCY RESPON	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE5399	LOW-LEVEL RADIOAC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE5497	CHILDHOOD LEAD	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE5667	CHRONIC DISEASE -	060	BENE	7,198	9,312	129%	7,429	125%	57,031	54,120	95%	58,860	92%		93,765
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE5698	LEAD POISONING PR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE7936	CLIMATE EFFECTS S	060	BENE	2,247	2,334	104%	2,393	98%	16,958	17,210	101%	18,061	95%		30,889
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE7964	LEAD PREVENTION	060	BENE	16,018	18,410	115%	18,735	98%	118,137	134,493	114%	138,170	97%		245,324
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE9049	MAMMOGRAPHY EQU	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9015	BURE9053	FDA FOOD INSPECTI	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9020	BURE0825	ACA CCD	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9020	BURE0831	ACA MIEC	060	BENE	2,975	62	2%	5,348	1%	22,244	710	3%	39,981	2%		55,355
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9020	BURE0836	PRAMS	060	BENE	1,610	1,748	109%	3,920	45%	3,628	12,471	344%	8,835	134%		30,802
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9020	BURE1227	COMBINED CHRONIC	060	BENE	5,359	14,452	270%	10,101	143%	38,362	96,974	253%	72,305	141%		228,836
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9020	BURE1299	FEDERAL PROJECT L	060	BENE	220	0	0%	133	0%	1,609	1,357	84%	970	140%		1,798
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9020	BURE2206	CHRONIC DISEASE D	060	BENE	0	0	0%	27	0%	9,411	0	0%	190	0%		325
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9020	BURE2207	WIC FOOD REBATES	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9020	BURE2214	ORAL HEALTH WORK	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9020	BURE2215	CDC ORAL HEALTH G	060	BENE	2,671	0	0%	2,310	0%	19,737	13,772	70%	17,070	81%		29,553
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9020	BURE2238	ABSTINENCE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017	010	95	HHS: COMMISSION	090	HHS: H BENEFITS TOTALS	9020	BURE4526	MCH DATA LINKAGE	060	BENE	2,124	2,542	120%	1,637	155%	15,919	16,536	104%	12,270	135%		21,009
2017</																						

2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEAL	026	ORGA	0	0	0	0	0	0	1	1
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEAL	030	EQUI	0	0	0	0	0	0	1	1
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEAL	039	TELE	-16	1,102	250	441%	2,068	1,406	68%	3,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEAL	041	AUDI	0	7	0	0%	242	233	96%	233
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEAL	042	ADDI	425	269	63%	584	46%	2,369	2,537	107%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEAL	064	RET F	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEAL	066	EMPL	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEAL	070	IN ST	0	0	0	0%	0	0	0%	225
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEAL	080	OUT C	0	0	0	0%	0	0	0%	500
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEAL	102	CONT	0	17,214	0%	18,372	94%	0	128,603	78%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEAL	246	GRAN	0	0	0	0%	2,496	0%	17,471	0%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA5262	INFORMATICS & HEAL	999	FCLG	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFSS	022	RENT	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFSS	027	TRAN	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFSS	030	EQUI	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFSS	040	INDIR	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFSS	041	AUDI	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFSS	048	CONT	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFSS	070	IN ST	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFSS	080	OUT C	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFSS	102	CONT	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA6026	ENDOWMENT BRFSS	999	FCLG	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	026	ORGA	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	030	EQUI	0	0	0	0%	0	0	1	1
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	039	TELE	0	167	0%	25	669%	222	288	130%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	041	AUDI	7	7	101%	8	91%	217	424	196%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	042	ADDI	312	251	81%	378	66%	3,082	2,369	63%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	064	RET F	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	066	EMPL	0	0	0	0%	0	283	0%	1,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	070	IN ST	75	0	0	0%	42	219	241	110%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	080	OUT C	0	0	0	0%	0	3,331	0%	5,100
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	102	CONT	0	144,593	0%	54,408	266%	59,950	401,158	669%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	601	STAT	0	0	0	0%	12,500	19,665	49,955	254%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8666	CANCER REGISTRY	999	FCLG	0	0	0	0%	0	0	0%	150,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8667	BRFS	030	EQUI	0	0	0	0%	0	0	1	1
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8667	BRFS	039	TELE	0	165	0%	25	658%	222	239	108%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8667	BRFS	041	AUDI	2	22	1,043%	5	446%	144	106	73%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8667	BRFS	042	ADDI	323	252	78%	395	64%	3,150	2,378	75%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8667	BRFS	064	RET F	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8667	BRFS	067	TRAIN	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8667	BRFS	070	IN ST	0	0	0	0%	21	0	0%	250
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8667	BRFS	080	OUT C	0	0	0	0%	208	0	901	0%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8667	BRFS	102	CONT	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8667	BRFS	519	BOOK	62	54,715	0%	28,882	189%	87,176	101,262	116%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA8667	BRFS	999	FCLG	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	021	FOOD	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	022	RENT	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	026	ORGA	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	027	TRAN	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	030	EQUI	0	0	0	0%	0	0	1	1
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	039	TELE	0	0	0	0%	29	222	0%	350
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	040	INDIR	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	041	AUDI	7	0	0	0%	10	65	0%	105
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	042	ADDI	322	0	0	0%	435	3,079	0%	6,017
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	048	CONT	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	057	BOOK	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	064	RET F	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	066	EMPL	0	0	0	0%	83	0	583	0%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	070	IN ST	0	0	0	0%	54	0	376	0%
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	080	OUT C	0	0	0	0%	583	2,990	7,000	7,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	102	CONT	0	0	0	0%	417	200	5,000	5,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9052	NIOSH RESEARCH GF	999	FCLG	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9056	DATA COLLECTION C	022	RENT	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9056	DATA COLLECTION C	027	TRAN	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9056	DATA COLLECTION C	030	EQUI	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9056	DATA COLLECTION C	040	INDIR	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9056	DATA COLLECTION C	041	AUDI	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9056	DATA COLLECTION C	048	CONT	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9056	DATA COLLECTION C	066	EMPL	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9056	DATA COLLECTION C	070	IN ST	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9056	DATA COLLECTION C	080	OUT C	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9056	DATA COLLECTION C	102	CONT	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9056	DATA COLLECTION C	999	FCLG	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9057	CANCER CLAIMS GRA	022	RENT	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9057	CANCER CLAIMS GRA	027	TRAN	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9057	CANCER CLAIMS GRA	030	EQUI	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9057	CANCER CLAIMS GRA	040	INDIR	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9057	CANCER CLAIMS GRA	041	AUDI	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9057	CANCER CLAIMS GRA	048	CONT	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9057	CANCER CLAIMS GRA	067	TRAIN	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9057	CANCER CLAIMS GRA	070	IN ST	0	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9005	BUREA9057	CANCER CLAIMS GRA	080	OUT C	0	0	0</					

2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2217	HEALTH WORKFORC	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2217	HEALTH WORKFORC	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2217	HEALTH WORKFORC	048	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2217	HEALTH WORKFORC	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2217	HEALTH WORKFORC	072	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2217	HEALTH WORKFORC	073	GRAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2217	HEALTH WORKFORC	080	OUT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2217	HEALTH WORKFORC	102	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2217	HEALTH WORKFORC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	021	FOOD	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	022	RENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	026	ORGA	0	0	0%	63	0%	0	0%	438	0%	750	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	027	TRAN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	030	EQUIP	0	0	0%	169	0%	0	1,280	0%	1,184	108%	2,030	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	039	TELE	0	261	0%	83	313%	631	261	41%	636	41%	1,000	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	041	AUDIT	24	17	69%	27	61%	276	127	46%	310	41%	412	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	042	ADDIT	282	217	77%	341	64%	2,736	2,050	75%	3,314	62%	5,112	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	070	IN ST	0	125	0%	125	100%	1,046	409	39%	1,046	39%	1,500	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	080	OUT	0	0	0%	1,208	0%	3,991	3,974	100%	11,605	34%	14,500	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	102	CONT	0	22,333	0%	25,045	89%	181,073	85,333	47%	239,174	36%	300,544	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2218	HOSPITAL FLEX PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2219	SMALL HOSPITAL IMP	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2219	SMALL HOSPITAL IMP	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2219	SMALL HOSPITAL IMP	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2219	SMALL HOSPITAL IMP	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2219	SMALL HOSPITAL IMP	041	AUDIT	0	3	0%	10	31%	115	59	51%	115	51%	115	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2219	SMALL HOSPITAL IMP	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2219	SMALL HOSPITAL IMP	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2219	SMALL HOSPITAL IMP	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2219	SMALL HOSPITAL IMP	102	CONT	0	6,780	0%	10,058	67%	95,782	22,070	23%	75,194	29%	120,695	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	2219	SMALL HOSPITAL IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5116	COMMUNITY HEALTH	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5116	COMMUNITY HEALTH	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5116	COMMUNITY HEALTH	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5116	COMMUNITY HEALTH	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5116	COMMUNITY HEALTH	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5116	COMMUNITY HEALTH	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5116	COMMUNITY HEALTH	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5116	COMMUNITY HEALTH	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5116	COMMUNITY HEALTH	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5116	COMMUNITY HEALTH	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5116	COMMUNITY HEALTH	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5116	COMMUNITY HEALTH	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5116	COMMUNITY HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	080	OUT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5149	RURAL HEALTH AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5362	POLICY AND PERFOR	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5362	POLICY AND PERFOR	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5362	POLICY AND PERFOR	030	EQUIP	0	0	0%	833	0%	0	9,160	0%	5,833	157%	10,000	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5362	POLICY AND PERFOR	039	TELE	127	1,767	1,394%	131	1,354%	1,874	2,159	115%	1,929	112%	2,700	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5362	POLICY AND PERFOR	041	ADDIT	32	51	163%	54	94%	21,733	492	211%	402	122%	1,121	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5362	POLICY AND PERFOR	042	ADDIT	1,485	1,096	74%	1,956	56%	11,666	10,351	88%	15,503	67%	25,809	
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREA	5362	POLICY AND PERFOR	064	RET F	0	0	0%	0	0%							

2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREAU	7965	RURAL HLTH & PRIMA	030	EQUIPMENT	0	0	0%	121	0%	0	0	0%	846	0%	1,450
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREAU	7965	RURAL HLTH & PRIMA	039	TELEVISION	0	555	0%	125	444%	736	710	97%	782	91%	1,500
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREAU	7965	RURAL HLTH & PRIMA	041	AUDIT	25	19	78%	36	54%	200	181	91%	289	63%	456
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREAU	7965	RURAL HLTH & PRIMA	042	ADDIT	930	704	76%	1,194	59%	8,015	6,651	83%	10,292	65%	16,583
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREAU	7965	RURAL HLTH & PRIMA	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREAU	7965	RURAL HLTH & PRIMA	070	IN ST	107	148	138%	225	66%	737	247	34%	1,548	16%	3,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREAU	7965	RURAL HLTH & PRIMA	073	GRAN	94,973	214,157	225%	148,426	144%	194,247	447,639	230%	303,572	147%	770,726
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREAU	7965	RURAL HLTH & PRIMA	080	OUT C	0	0	0%	921	0%	6,604	3,772	57%	9,661	39%	11,050
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREAU	7965	RURAL HLTH & PRIMA	102	CONT	5,160	6,425	125%	13,168	49%	82,297	69,325	84%	210,031	33%	264,625
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREAU	7965	RURAL HLTH & PRIMA	103	CONT	0	4,151	0%	9,196	45%	35,315	45,890	130%	50,499	91%	110,347
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9010	BUREAU	7965	RURAL HLTH & PRIMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5030	FDA Produce Safety	030	EQUIPMENT	0	0	0%	108	0%	0	0	0%	758	0%	1,300
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5030	FDA Produce Safety	039	TELE	0	0	0%	60	0%	0	0	0%	420	0%	720
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5030	FDA Produce Safety	041	AUDIT	0	0	0%	21	0%	0	0	0%	146	0%	250
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5030	FDA Produce Safety	042	ADDIT	0	209	0%	283	74%	0	445	0%	1,980	22%	3,395
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5030	FDA Produce Safety	066	EMPL	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5030	FDA Produce Safety	070	IN ST	0	0	0%	792	0%	0	0	0%	5,544	0%	9,504
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5030	FDA Produce Safety	080	OUT C	0	0	0%	691	0%	0	0	0%	4,839	0%	8,296
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5030	FDA Produce Safety	102	CONT	0	0	0%	9,992	0%	0	0	0%	69,943	0%	119,902
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5165	NEW ZEALAND MLK	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5165	NEW ZEALAND MLK	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5165	NEW ZEALAND MLK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	021	FOOD	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	022	RENT	0	88	0%	108	81%	0	613	0%	758	81%	1,300
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	024	MAIN	0	7,000	0%	3,942	178%	11,143	44,501	399%	14,425	308%	47,301
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	026	ORGA	165	0	0%	195	0%	165	110	67%	195	56%	195
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	030	EQUIPMENT	0	0	0%	2,100	0%	0	0	0%	14,700	0%	25,200
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	039	TELE	12	707	5,704%	12	5,663%	1,231	866	70%	1,240	70%	2,185
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	057	BOOK	0	0	0%	8	0%	0	0	0%	58	0%	100
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	066	EMPL	0	0	0%	50	0%	0	0	0%	350	0%	600
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	070	IN ST	0	90	0%	488	18%	2,272	3,922	173%	2,272	173%	5,850
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	080	OUT C	0	0	0%	708	0%	101	441	439%	213	207%	8,500
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	102	CONT	2,395	246	10%	3,550	7%	2,395	1,382	58%	3,550	39%	13,136
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	548	REAG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	026	ORGA	0	0	0%	67	0%	10	0	0%	11	0%	799
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	030	EQUIPMENT	0	0	0%	2,206	0%	680	1,015	149%	26,473	4%	26,473
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	039	TELE	632	2,101	332%	648	324%	5,485	6,858	125%	5,616	122%	14,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	041	AUDIT	0	0	0%	0	0%	1	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	070	IN ST	4,200	2,641	63%	4,215	63%	30,486	23,521	77%	30,592	77%	55,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	080	OUT C	-200	110	0%	625	18%	1,120	988	88%	2,080	47%	7,500
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	102	CONT	0	0	0%	6,913	0%	0	12,196	0%	48,393	25%	82,960
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	021	FOOD	305	0	0%	403	0%	982	762	78%	1,296	59%	1,700
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	022	RENT	112	0	0%	132	0%	353	0	0%	416	0%	750
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	024	MAIN	562	60	11%	1,025	6%	2,294	2,709	118%	4,183	65%	9,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	026	ORGA	570	0	0%	750	0%	570	460	81%	750	61%	750
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	030	EQUIPMENT	0	0	0%	4,917							

2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0831	ACA MIEC	024	MAIN	4,500	0	0%	10,500	0%	4,500	0	0%	10,500	0%	10,500
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0831	ACA MIEC	026	ORGA	0	0	0%	167	0%	0	90	0%	1,167	8%	2,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0831	ACA MIEC	030	EQUI	0	0	0%	646	0%	339	0	0%	3,313	0%	7,757
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0831	ACA MIEC	039	TELE	0	261	0%	70	370%	476	301	63%	424	71%	846
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0831	ACA MIEC	041	AUDIT	108	100	93%	232	43%	679	721	106%	1,463	49%	2,426
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0831	ACA MIEC	042	ADDIT	299	245	82%	400	61%	2,670	2,220	83%	3,568	62%	5,674
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0831	ACA MIEC	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0831	ACA MIEC	066	EMPL	0	0	0%	558	0%	0	0	0%	3,903	0%	6,690
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0831	ACA MIEC	070	IN ST	52	0	0%	359	0%	0	62	15%	2,966	2%	2,966
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0831	ACA MIEC	080	OUT C	1,370	0	0%	1,490	0%	6,043	7	0%	6,574	0%	11,442
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0831	ACA MIEC	102	CONT	27,961	225,101	805%	77,022	292%	509,648	836,687	164%	1,403,915	50%	2,620,317
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0831	ACA MIEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0836	PRAMS	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0836	PRAMS	030	EQUI	0	0	0%	0	0%	1,260	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0836	PRAMS	039	TELE	0	261	0%	58	447%	381	341	90%	308	111%	700
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0836	PRAMS	041	AUDIT	5	11	213%	8	138%	45	81	178%	70	115%	148
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0836	PRAMS	042	ADDIT	385	248	64%	385	64%	3,812	2,341	61%	3,808	61%	5,836
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0836	PRAMS	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0836	PRAMS	066	EMPL	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0836	PRAMS	070	IN ST	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0836	PRAMS	080	OUT C	0	0	0%	100	0%	1,207	0	0%	1,200	0%	1,200
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU0836	PRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1227	COMBINED CHRONIC	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1227	COMBINED CHRONIC	026	ORGA	0	0	0%	75	0%	300	0	0%	525	0%	900
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1227	COMBINED CHRONIC	030	EQUI	0	0	0%	158	0%	1,557	317	20%	1,228	26%	1,900
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1227	COMBINED CHRONIC	039	TELE	0	845	0%	165	514%	1,649	1,182	72%	1,649	72%	1,974
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1227	COMBINED CHRONIC	041	AUDIT	58	104	179%	70	149%	759	752	99%	915	82%	1,243
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1227	COMBINED CHRONIC	042	ADDIT	2,617	1,664	64%	3,616	46%	14,574	15,715	108%	20,136	78%	39,184
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1227	COMBINED CHRONIC	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1227	COMBINED CHRONIC	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1227	COMBINED CHRONIC	066	EMPL	179	0	0%	31	0%	13,104	0	0%	2,291	0%	2,300
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1227	COMBINED CHRONIC	070	IN ST	0	63	0%	292	21%	719	679	94%	2,001	34%	3,500
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1227	COMBINED CHRONIC	080	OUT C	0	3,775	0%	833	453%	3,064	7,354	240%	10,000	74%	10,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1227	COMBINED CHRONIC	102	CONT	21,603	20,425	95%	26,049	78%	471,195	376,369	80%	568,167	66%	849,948
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1227	COMBINED CHRONIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1228	POISON CONTROL C	102	CONT	0	0	0%	49,486	0%	343,755	235,933	69%	330,683	71%	593,831
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1299	POISON CONTROL C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1299	FEDERAL PROJECT L	026	ORGA	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1299	FEDERAL PROJECT L	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1299	FEDERAL PROJECT L	039	TELE	0	130	0%	17	781%	198	171	86%	200	85%	200
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1299	FEDERAL PROJECT L	041	AUDIT	59	45	76%	67	67%	406	533	131%	461	116%	743
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1299	FEDERAL PROJECT L	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1299	FEDERAL PROJECT L	066	EMPL	0	0	0%	54	0%	0	0	0%	379	0%	650
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1299	FEDERAL PROJECT L	070	IN ST	6	0	0%	69	0%	358	241	67%	825	29%	825
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1299	FEDERAL PROJECT L	080	OUT C	0	0	0%	110	0%	0	0	0%	770	0%	1,320
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1299	FEDERAL PROJECT L	084	UNIVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1299	FEDERAL PROJECT L	102	CONT	55,408	76,512	138%	87,703	87%	388,433	484,964	125%	614,839	79%	1,066,885
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1299	FEDERAL PROJECT L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1844	FED NH PREP GRANT	041	AUDIT	15	15	103%	18	87%	124	145	117%	147	99%	250
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1844	FED NH PREP GRANT	070	IN ST	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1844	FED NH PREP GRANT	080	OUT C	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1844	FED NH PREP GRANT	102	CONT	18,605	17,880	96%	23,632	76%	127,647	135,704	106%	162,136	84%	283,355
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1844	FED NH PREP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1869	NAT VIOLENT DEATH	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1869	NAT VIOLENT DEATH	041	AUDIT	0	8	0%	12	66%	0	85	0%	85	100%	145
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1869	NAT VIOLENT DEATH	049	TRAN	0	0	0%	28,438	0%	0	49,294	0%	199,064	25%	341,253
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1869	NAT VIOLENT DEATH	070	IN ST	0	0	0%	47	0%	0	110	0%	327	34%	560
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1869	NAT VIOLENT DEATH	080	OUT C	0	797	0%	103	777%	0	797	0%	718	111%	1,231
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU1869	NAT VIOLENT DEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU2206	CHRONIC DISEASE D	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU2206	CHRONIC DISEASE D	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU2206	CHRONIC DISEASE D	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU2206	CHRONIC DISEASE D	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU2206	CHRONIC DISEASE D	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU2206	CHRONIC DISEASE D	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU2206	CHRONIC DISEASE D	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREAU2206														

2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2215	CDC ORAL HEALTH G	039	TELE	0	251	0%	50	503%	541	596	110%	552	108%	600
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2215	CDC ORAL HEALTH G	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2215	CDC ORAL HEALTH G	041	AUDIT	14	1	4%	17	3%	266	72	27%	334	22%	422
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2215	CDC ORAL HEALTH G	042	ADDIT	421	274	65%	596	46%	2,344	2,589	110%	3,318	78%	6,456
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2215	CDC ORAL HEALTH G	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2215	CDC ORAL HEALTH G	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2215	CDC ORAL HEALTH G	066	EMPL	0	0	0%	67	0%	0	0	0%	470	0%	806
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2215	CDC ORAL HEALTH G	070	IN ST	18	0	0%	73	0%	719	155	21%	2,944	5%	3,308
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2215	CDC ORAL HEALTH G	080	OUT C	0	1,293	0%	530	244%	863	2,304	267%	1,897	121%	6,364
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2215	CDC ORAL HEALTH G	102	CONT	3,281	0	0%	6,344	0%	152,232	13,646	9%	294,304	5%	301,771
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2215	CDC ORAL HEALTH G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2238	ABSTINENCE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2238	ABSTINENCE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2238	ABSTINENCE	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2238	ABSTINENCE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2238	ABSTINENCE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2238	ABSTINENCE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2238	ABSTINENCE	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2238	ABSTINENCE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2238	ABSTINENCE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2238	ABSTINENCE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA2238	ABSTINENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA3396	WIC IMPLEMENTATIO	041	AUDIT	0	0	0%	58	0%	0	0	0%	408	0%	700
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA3396	WIC IMPLEMENTATIO	070	IN ST	0	0	0%	577	0%	0	0	0%	4,041	0%	6,928
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA3396	WIC IMPLEMENTATIO	080	OUT C	0	0	0%	1,667	0%	0	0	0%	11,661	0%	20,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA3396	WIC IMPLEMENTATIO	102	CONT	0	0	0%	58,928	0%	0	0	0%	412,498	0%	707,140
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4526	MCH DATA LINKAGE	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4526	MCH DATA LINKAGE	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4526	MCH DATA LINKAGE	039	TELE	0	167	0%	30	558%	219	208	95%	224	93%	360
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4526	MCH DATA LINKAGE	041	AUDIT	10	7	73%	11	68%	53	55	104%	58	96%	98
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4526	MCH DATA LINKAGE	042	ADDIT	303	221	73%	412	54%	2,225	2,085	94%	3,028	69%	5,198
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4526	MCH DATA LINKAGE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4526	MCH DATA LINKAGE	066	EMPL	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4526	MCH DATA LINKAGE	070	IN ST	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4526	MCH DATA LINKAGE	080	OUT C	0	0	0%	68	0%	0	0	0%	478	0%	820
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4526	MCH DATA LINKAGE	102	CONT	0	3,056	0%	696	439%	3,056	3,056	100%	4,550	67%	8,346
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4526	MCH DATA LINKAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4527	ORAL HEALTH PROG	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4527	ORAL HEALTH PROG	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4527	ORAL HEALTH PROG	039	TELE	0	89	0%	29	306%	330	130	39%	350	37%	350
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4527	ORAL HEALTH PROG	041	AUDIT	29	25	86%	34	72%	122	159	130%	146	109%	260
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4527	ORAL HEALTH PROG	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4527	ORAL HEALTH PROG	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4527	ORAL HEALTH PROG	070	IN ST	0	0	0%	117	0%	0	0	0%	817	0%	1,400
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4527	ORAL HEALTH PROG	080	OUT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4527	ORAL HEALTH PROG	102	CONT	42,005	50,692	121%	46,124	110%	277,598	296,663	107%	304,815	97%	575,192
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA4527	ORAL HEALTH PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5023	ZIKA PREGNANCY SU	030	EQUI	0	0	0%	208	0%	0	0	0%	1,458	0%	2,500
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5023	ZIKA PREGNANCY SU	039	TELE	0	0	0%	44	0%	0	0	0%	306	0%	525
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5023	ZIKA PREGNANCY SU	041	AUDIT	0	0	0%	17	0%	0	0	0%	117	0%	200
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5023	ZIKA PREGNANCY SU	070	IN ST	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5023	ZIKA PREGNANCY SU	080	OUT C	0	0	0%	188	0%	0	0	0%	1,316	0%	2,256
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5023	ZIKA PREGNANCY SU	102	CONT	0	0	0%	7,114	0%	0	0	0%	49,795	0%	85,363
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5121	HEALTH PROMOTION	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5121	HEALTH PROMOTION	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5121	HEALTH PROMOTION	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5121	HEALTH PROMOTION	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5121	HEALTH PROMOTION	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5121	HEALTH PROMOTION	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5121	HEALTH PROMOTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5190	MATERNAL - CHILD H	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5190	MATERNAL - CHILD H	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5190	MATERNAL - CHILD H	024	MAIN	0	0	0%	0	0%	0	0	0%	1	0%	2
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5190	MATERNAL - CHILD H	026	ORGA	0	225	0%	423	53%	2,885	3,525	122%	4,421	80%	5,080
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5190	MATERNAL - CHILD H	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5190	MATERNAL - CHILD H	030	EQUI	0	0	0%	4,494	0%	0	49,995	0%	31,456	159%	53,925
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5190	MATERNAL - CHILD H	039	TELE	59	1,827	3,075%	76	2,408%	3,498	2,478	71%	4,466	55%	6,333
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5190	MATERNAL - CHILD H	041	AUDIT	133	109	81%	185	59%	1,422	1,076	76%	1,973	55%	3,080
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5190	MATERNAL - CHILD H	042	ADDIT	2,420	2,101	87%	3,055	69%	26,453	19,847	75%	33,394	59%	49,485
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5190	MATERNAL - CHILD H	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5190	MATERNAL - CHILD H	066	EMPL	0	0	0%	55	0%	0	0	0%	385	0%	660
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5190														

2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5260	WIC SUPPLEMENTAL	080	OUT C	0	714	0%	1,500	48%	7,865	10,457	133%	13,817	76%	18,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5260	WIC SUPPLEMENTAL	102	CONT	349,389	337,463	97%	421,715	80%	2,127,734	2,231,120	105%	2,568,191	87%	4,367,128
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5260	WIC SUPPLEMENTAL	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5260	WIC SUPPLEMENTAL	513	VACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5260	WIC SUPPLEMENTAL	520	FMNF	0	0	0%	7,909	0%	75,924	71,802	95%	94,905	76%	94,905
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5260	WIC SUPPLEMENTAL	521	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5260	WIC SUPPLEMENTAL	549	WIC F	509,545	470,472	92%	789,602	60%	3,664,993	2,939,956	80%	5,679,354	52%	9,308,300
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5260	WIC SUPPLEMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	026	ORGA	0	0	0%	63	0%	0	0	0%	438	0%	750
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	030	EQUIP	0	0	0%	79	0%	0	0	0%	554	0%	950
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	039	TELE	0	380	0%	83	456%	600	495	82%	606	82%	1,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	041	AUDIT	60	322	537%	68	473%	384	707	184%	437	162%	785
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	042	ADDIT	234	181	77%	285	64%	2,277	1,711	75%	2,767	62%	4,266
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	066	EMPL	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	070	IN ST	0	0	0%	83	0%	33	37	113%	455	8%	1,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	080	OUT C	0	0	0%	775	0%	1,703	1,868	110%	3,214	58%	9,300
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	102	CONT	76,883	114,834	149%	137,272	84%	592,428	1,146,503	194%	1,057,755	108%	1,816,979
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	999	REAG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5530	FAMILY PLANNING PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	026	ORGA	0	270	0%	83	324%	255	270	106%	1,000	27%	1,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	030	EQUIP	0	0	0%	46	0%	557	0	0%	550	0%	550
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	039	TELE	0	755	0%	167	453%	1,400	911	65%	1,411	65%	2,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	041	AUDIT	29	59	202%	36	162%	415	423	102%	519	81%	1,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	042	ADDIT	1,604	1,296	81%	2,058	63%	15,339	12,240	80%	19,679	62%	30,519
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	066	EMPL	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	070	IN ST	55	197	356%	56	355%	558	505	90%	560	90%	2,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	072	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	080	OUT C	0	1,128	0%	625	181%	2,163	1,789	83%	7,500	24%	7,500
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	102	CONT	12,439	30,174	243%	13,790	219%	179,290	206,956	115%	198,752	104%	613,990
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5608	TOBACCO PREVENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	026	ORGA	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	030	EQUIP	0	0	0%	79	0%	0	690	0%	554	124%	950
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	039	TELE	0	1,061	0%	208	509%	1,711	1,404	82%	1,712	82%	2,500
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	041	AUDIT	117	94	80%	245	38%	439	821	187%	916	90%	1,892
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	066	EMPL	0	0	0%	250	0%	260	2,275	875%	1,773	128%	3,000
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	070	IN ST	24	299	1,254%	34	880%	785	930	118%	1,120	83%	2,777
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	072	GRAN	3,329	10,964	329%	5,047	217%	68,431	76,028	111%	103,740	73%	185,478
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	080	OUT C	0	0	0%	867	0%	0	0	0%	6,067	0%	10,400
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	102	CONT	12,686	124,165	979%	30,260	410%	375,848	491,235	131%	896,536	55%	1,469,362
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	601	STAT	9,960	0	0%	8,837	0%	81,529	112,879	138%	72,340	156%	177,597
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5659	COMPREHENSIVE CA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5662	NH COMPREHENSIVE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5662	NH COMPREHENSIVE	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5662	NH COMPREHENSIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5896	ACA HOME VISITING	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5896	ACA HOME VISITING	024	MAIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5896	ACA HOME VISITING	026	ORGA	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5896	ACA HOME VISITING	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5896	ACA HOME VISITING	039	TELE	0	130	0%	51	257%	238	171	72%	290	59%	609
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5896	ACA HOME VISITING	041	AUDIT	127	82	65%	140	59%	503	548	109%	552	99%	884
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5896	ACA HOME VISITING	042	ADDIT	316	237	75%	419	57%	2,548	2,239	88%	3,374	66%	5,582
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5896	ACA HOME VISITING	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5896	ACA HOME VISITING	066	EMPL	0	0	0%	121	0%	0	0	0%	846	0%	1,450
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5896	ACA HOME VISITING	070	IN ST	0	0	0%	71	0%	522	102	20%	396	26%	848
2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9020	BUREA5896	ACA HOME VISITING	080	OUT C	0	0	0%	402	0%	3,371	0	0%	4,024	0%	4,826
2017																					

2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	022	RENT	0	43	0%	170	25%	0	301	0%	1,192	25%	2,043
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	024	MAIN	0	0	0%	1,667	0%	409	195	48%	731	27%	20,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	026	ORGA	55	0	0%	81	0%	455	55	12%	669	8%	1,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	030	EQUI	0	0	0%	36,804	0%	203,498	686	0%	343,975	0%	441,650
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	039	TELE	452	4,453	986%	247	1,803%	5,900	9,956	169%	3,224	309%	10,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	041	AUDIT	296	369	125%	314	118%	2,704	2,206	82%	2,873	77%	4,814
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	042	ADDIT	8,365	5,280	63%	11,473	46%	46,583	49,863	107%	63,887	78%	124,326
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	049	TRAN	0	6,308	0%	8,779	72%	41,700	40,110	96%	54,959	73%	105,350
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	066	EMPL	0	990	0%	833	119%	2,580	1,683	65%	8,643	19%	10,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	070	IN ST	949	585	62%	1,211	48%	7,024	5,921	84%	8,962	66%	15,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	080	OUT C	904	0	0%	2,010	0%	13,687	8,079	59%	30,426	27%	50,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	102	CONT	128,962	265,428	208%	249,847	106%	225,514	1,143,702	507%	436,902	262%	3,114,783
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	548	REAG	11,665	12,617	108%	22,939	55%	35,618	100,791	283%	70,043	144%	336,445
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU7545	PH EMERGENCY PRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9054	INFLUENZA SURVEILL	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9054	INFLUENZA SURVEILL	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9054	INFLUENZA SURVEILL	067	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9054	INFLUENZA SURVEILL	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9054	INFLUENZA SURVEILL	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9054	INFLUENZA SURVEILL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9055	EMERGENCY PREPA	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9055	EMERGENCY PREPA	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9055	EMERGENCY PREPA	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9055	EMERGENCY PREPA	030	EQUI	0	0	0%	0	0%	10,139	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9055	EMERGENCY PREPA	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9055	EMERGENCY PREPA	041	AUDIT	0	0	0%	0	0%	-217	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9055	EMERGENCY PREPA	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9055	EMERGENCY PREPA	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9055	EMERGENCY PREPA	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9055	EMERGENCY PREPA	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9055	EMERGENCY PREPA	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9055	EMERGENCY PREPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9060	PANFLU DEMO PROJ	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9060	PANFLU DEMO PROJ	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9060	PANFLU DEMO PROJ	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9060	PANFLU DEMO PROJ	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9025	BUREAU9060	PANFLU DEMO PROJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU0901	HEALTHCARE ASSOC	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU0901	HEALTHCARE ASSOC	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU0901	HEALTHCARE ASSOC	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU0901	HEALTHCARE ASSOC	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU0901	HEALTHCARE ASSOC	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU0901	HEALTHCARE ASSOC	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU0901	HEALTHCARE ASSOC	548	REAG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU0901	HEALTHCARE ASSOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	024	MAIN	0	0	0%	3,167	0%	2,216	0	0%	38,000	0%	38,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	030	EQUI	0	0	0%	10,000	0%	27,936	0	0%	62,415	0%	120,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	039	TELE	0	1,439	0%	375	384%	2,196	2,021	92%	2,205	92%	4,500
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	041	AUDIT	100	52	52%	166	31%	470	514	109%	780	66%	1,286
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	042	ADDIT	1,135	1,061	93%	1,414	75%	14,080	10,020	71%	17,536	57%	24,984
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	057	BOOK	0	0	0%	100	0%	0	85	0%	700	12%	1,200
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	066	EMPL	0	0	0%	500	0%	0	0	0%	3,500	0%	6,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	070	IN ST	0	32	0%	317	10%	232	776	335%	1,515	51%	3,800
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	080	OUT C	0	1,462	0%	3,792	39%	4,977	14,938	300%	14,525	103%	45,500
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	102	CONT	0	0	0%	12,083	0%	24,400	40,000	164%	59,966	67%	145,000
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	548	REAG	0	4,572	0%	4,934	93%	13,515	12,335	91%	30,352	41%	59,208
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1835	NH ELC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1877	WATER ANALYSIS LA	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1877	WATER ANALYSIS LA	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1877	WATER ANALYSIS LA	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1877	WATER ANALYSIS LA	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1877	WATER ANALYSIS LA	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	010	95	HHS: COMMISSION	090	HHS: HALL OTHER	9030	BUREAU1877	WATER ANALYSIS LA	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017																					

[illegible]

2017	2017		95	HHS: COMMISSION	091	HHS: G FULL TIME PERSONNEL TOTALS	9100	GLENC	8501	UNEMPLOYMENT CO	010	PERS				0	0%	0	0%	0	0%		0			
				HHS: COMMISSION	091	HHS: G FULL TIME PERSONNEL TOTALS	9100	GLENC	8501	CATEGORY TOTALS			543,347			530,001	98%		618,145	86%	4,031,279	4,002,399	99%	4,582,431	87%	7,997,037
2017	2017		95	HHS: COMMISSION	091	HHS: G PART TIME TEMP P	9100	GLENC	5710	PROFESSIONAL CARE	050	PERS	9,490			13,844	146%		15,244	91%	76,643	102,502	134%	123,112	83%	213,689
2017	2017		95	HHS: COMMISSION	091	HHS: G PART TIME TEMP P	9100	GLENC	5720	CUSTODIAL CARE	050	PERS	2,159			4,972	230%		4,512	110%	15,933	30,945	93%	33,293	93%	60,697
2017	2017		95	HHS: COMMISSION	091	HHS: G PART TIME TEMP P	9100	GLENC	5740	ADMINISTRATION	050	PERS	1,101			544	49%		1,266	43%	10,323	6,393	62%	11,878	54%	16,860
2017	2017		95	HHS: COMMISSION	091	HHS: G PART TIME TEMP P	9100	GLENC	7892	MAINTENANCE	050	PERS				0	0%		1,982	0%		9,801	0%	13,876	71%	23,787
2017	2017		95	HHS: COMMISSION	091	HHS: G PART TIME TEMP PERSONNEL TOTALS	9100	GLENC	5710	CATEGORY TOTALS			12,750			19,360	152%		23,005	84%	102,899	149,642	145%	182,159	82%	315,033
2017	2017		95	HHS: COMMISSION	091	HHS: G OVERTIME TOTALS	9100	GLENC	5710	PROFESSIONAL CARE	018	OVER	13,366			17,599	132%		20,816	85%	143,031	123,530	86%	222,761	55%	326,835
2017	2017		95	HHS: COMMISSION	091	HHS: G OVERTIME TOTALS	9100	GLENC	5720	CUSTODIAL CARE	018	OVER	586			2,987	510%		366	817%	6,415	8,969	140%	4,003	224%	7,663
2017	2017		95	HHS: COMMISSION	091	HHS: G OVERTIME TOTALS	9100	GLENC	5740	ADMINISTRATION	018	OVER				420	0%		550	76%	275	1,249	454%	841	149%	6,802
2017	2017		95	HHS: COMMISSION	091	HHS: G OVERTIME TOTALS	9100	GLENC	7892	MAINTENANCE	018	OVER	2,867			4,767	166%		3,023	158%	23,809	25,544	107%	25,105	102%	46,607
2017	2017		95	HHS: COMMISSION	091	HHS: G OVERTIME TOTALS	9100	GLENC	5710	CATEGORY TOTALS			16,819			25,772	153%		24,755	104%	173,530	159,292	92%	252,710	63%	387,707
2017	2017		95	HHS: COMMISSION	091	HHS: G BENEFITS TOTALS	9100	GLENC	5710	PROFESSIONAL CARE	060	BENE	233,265			228,751	98%		271,617	84%	1,756,869	1,677,745	95%	2,045,724	82%	3,453,900
2017	2017		95	HHS: COMMISSION	091	HHS: G BENEFITS TOTALS	9100	GLENC	5720	CUSTODIAL CARE	060	BENE	48,601			58,338	120%		55,884	104%	374,632	408,279	109%	430,767	95%	743,640
2017	2017		95	HHS: COMMISSION	091	HHS: G BENEFITS TOTALS	9100	GLENC	5740	ADMINISTRATION	060	BENE	17,911			17,434	97%		21,299	82%	118,796	131,728	111%	141,268	93%	254,690
2017	2017		95	HHS: COMMISSION	091	HHS: G BENEFITS TOTALS	9100	GLENC	7892	MAINTENANCE	060	BENE	18,487			24,815	134%		21,735	114%	161,978	171,855	106%	190,441	90%	321,316
2017	2017		95	HHS: COMMISSION	091	HHS: G BENEFITS TOTALS	9100	GLENC	7999	DEFAULT ACCOUNTING	060	BENE				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G BENEFITS TOTALS	9100	GLENC	8132	WORKERS COMPENS	060	BENE				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G BENEFITS TOTALS	9100	GLENC	8501	UNEMPLOYMENT CO	060	BENE				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G BENEFITS TOTALS	9998	ERP G	9804	ACTIVITY ACCT AGY	060	BENE				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G BENEFITS TOTALS	9100	GLENC	5710	CATEGORY TOTALS			318,264			329,338	103%		370,535	89%	2,412,275	2,389,607	99%	2,808,200	85%	4,773,546
2017	2017		95	HHS: COMMISSION	091	HHS: G CONSULTANTS TOTALS	9100	GLENC	5710	PROFESSIONAL CARE	046	CONS	1,788			2,969	166%		2,147	138%	16,994	13,442	79%	20,407	66%	39,565
2017	2017		95	HHS: COMMISSION	091	HHS: G CONSULTANTS TOTALS	9100	GLENC	5710	CATEGORY TOTALS			1,788			2,969	166%		2,147	138%	16,994	13,442	79%	20,407	66%	39,565
2017	2017		95	HHS: COMMISSION	091	HHS: G CURRENT EXPENSES	9100	GLENC	0009	UNRESTRICTED INCC	020	CURF				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G CURRENT EXPENSES	9100	GLENC	5710	PROFESSIONAL CARE	020	CURF	9,510			13,567	143%		10,375	131%	102,872	101,611	99%	112,232	91%	226,770
2017	2017		95	HHS: COMMISSION	091	HHS: G CURRENT EXPENSES	9100	GLENC	5720	CUSTODIAL CARE	020	CURF	12,288			9,373	76%		18,311	51%	61,407	71,202	116%	91,505	78%	171,786
2017	2017		95	HHS: COMMISSION	091	HHS: G CURRENT EXPENSES	9100	GLENC	5740	ADMINISTRATION	020	CURF	254			409	161%		376	109%	8,406	6,760	80%	12,428	80%	26,156
2017	2017		95	HHS: COMMISSION	091	HHS: G CURRENT EXPENSES	9100	GLENC	7892	MAINTENANCE	020	CURF	13,101			10,741	82%		19,505	55%	72,790	87,005	120%	108,374	80%	200,261
2017	2017		95	HHS: COMMISSION	091	HHS: G CURRENT EXPENSES	9100	GLENC	8132	WORKERS COMPENS	020	CURF				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G CURRENT EXPENSES	9100	GLENC	8501	UNEMPLOYMENT CO	020	CURF				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G CURRENT EXPENSES	9998	ERP G	9804	ACTIVITY ACCT AGY	020	CURF				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G CURRENT EXPENSE TOTALS	9100	GLENC	5710	CATEGORY TOTALS			35,153			34,090	97%		48,567	70%	245,475	266,577	109%	324,539	82%	624,973
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5710	PROFESSIONAL CARE	022	RENT				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5710	PROFESSIONAL CARE	024	MAIN				1,540	0%		431	358%	200	3,573	1,787%	169	2,109%	5,168
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5710	PROFESSIONAL CARE	026	ORGA				0	0%		13	0%	0	0	0%	89	0%	153
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5710	PROFESSIONAL CARE	027	TRAN				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5710	PROFESSIONAL CARE	030	EQUI	2,745			720	26%		6,990	10%	4,839	9,485	196%	12,326	77%	91,600
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5710	PROFESSIONAL CARE	035	SHAR				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5710	PROFESSIONAL CARE	039	TELE				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5710	PROFESSIONAL CARE	051	CONS				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5710	PROFESSIONAL CARE	064	RET F				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5710	PROFESSIONAL CARE	066	EMPL				400	0%		436	92%	2,630	5,208	198%	1,357	384%	5,231
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5710	PROFESSIONAL CARE	101	MEDI	2,934			3,964	135%		11,527	34%	26,613	40,203	151%	104,552	38%	183,619
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5710	PROFESSIONAL CARE	999	FCLG				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	021	FOOD	20,038			31,207	156%		21,036	148%	193,049	210,705	109%	202,658	104%	358,262
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	024	MAIN	1,634			1,089	67%		1,612	68%	6,365	16,737	263%	6,283	266%	19,342
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	030	EQUI	333			0	0%		88	0%	3,616	3,273	91%	952	344%	17,560
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	039	TELE				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	048	CONT				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	064	RET F				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	101	MEDI				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	999	FCLG				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5740	ADMINISTRATION	024	MAIN				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5740	ADMINISTRATION	039	TELE	1,220			5,081	416%		1,263	402%	7,758	15,332	198%	8,030	191%	18,523
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5740	ADMINISTRATION	064	RET F				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5740	ADMINISTRATION	070	IN ST	572			817	143%		446	183%	6,702	7,017	105%	5,231	134%	9,807
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5740	ADMINISTRATION	080	OUT C				0	0%		150	0%	0	0	0%	1,049	0%	1,799
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	5740	ADMINISTRATION	999	FCLG				0	0%		0	0%	0	0	0%	0	0%	0
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	7892	MAINTENANCE	023	HEAT	21,338			43,779	205%		49,370	89%	168,259	212,047	126%	389,311	54%	726,706
2017	2017		95	HHS: COMMISSION	091	HHS: G ALL OTHER	9100	GLENC	7892	MAINTENANCE	024	MAIN	1,													

2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7162	OFFICE OF REIMBURSEMENT	066	EMPL	0	0%	0%	0%	0	0%	0%	0	0%
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7162	OFFICE OF REIMBURSEMENT	070	IN ST	0	0%	0%	0%	0	0%	0%	0	0%
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7162	OFFICE OF REIMBURSEMENT	080	OUT C	0	0%	0%	0%	0	0%	0%	0	0%
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7162	OFFICE OF REIMBURSEMENT	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7851	MENTAL HEALTH DATA	021	FOOD	0	0%	0%	250 0%	0	100 0%	1,750 6%	3,000	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7851	MENTAL HEALTH DATA	030	EQUIP	0	0%	0%	208 0%	0	0%	1,458 0%	2,500	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7851	MENTAL HEALTH DATA	037	TECH	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7851	MENTAL HEALTH DATA	038	TECH	0	0%	0%	917 0%	0	0%	6,417 0%	11,000	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7851	MENTAL HEALTH DATA	041	AUDIT	9	18 196%	19 93%	72	101 140%	152 67%	181	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7851	MENTAL HEALTH DATA	067	TRAIN	0	0%	0%	333 0%	0	0%	2,333 0%	4,000	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7851	MENTAL HEALTH DATA	080	OUT C	0	0%	0%	417 0%	0	0%	2,917 0%	5,000	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7851	MENTAL HEALTH DATA	102	CONT	590	11,443 1,939%	1,516 755%	44,720	92,334 206%	114,891 80%	200,169	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7851	MENTAL HEALTH DATA	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7861	OLMSTEAD GRANT	041	AUDIT	0	0%	0%	13 0%	2	0%	152 0%	152	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7861	OLMSTEAD GRANT	068	REMU	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7861	OLMSTEAD GRANT	080	OUT C	0	0%	0%	838 0%	1,940	0%	10,060 0%	10,060	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7861	OLMSTEAD GRANT	102	CONT	0	0%	0%	1,166 0%	0	0%	8,160 0%	13,988	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7861	OLMSTEAD GRANT	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7868	INTEGRATED ILLNESS	041	AUDIT	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7868	INTEGRATED ILLNESS	102	CONT	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7868	INTEGRATED ILLNESS	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7877	OFFICE OF DIRECTOR	021	FOOD	0	0%	0%	22 0%	0	0%	156 0%	268	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7877	OFFICE OF DIRECTOR	022	RENT	0	43 0%	85 51%	258	301 117%	510 59%	1,020	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7877	OFFICE OF DIRECTOR	024	MAINT	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7877	OFFICE OF DIRECTOR	035	SHAR	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7877	OFFICE OF DIRECTOR	039	TELE	158	325 205%	241 135%	899	783 87%	1,369 57%	2,213	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7877	OFFICE OF DIRECTOR	040	INDIR	1,029	883 86%	547 162%	10,000	6,457 65%	5,309 122%	10,000	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7877	OFFICE OF DIRECTOR	041	AUDIT	10	1 13%	15 9%	26	12 45%	40 29%	57	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7877	OFFICE OF DIRECTOR	042	ADDIT	440	255 58%	487 52%	3,284	2,495 76%	3,639 69%	6,000	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7877	OFFICE OF DIRECTOR	049	TRAN	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7877	OFFICE OF DIRECTOR	057	BOOK	0	0%	0%	10 0%	124	124 100%	124 100%	124	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7877	OFFICE OF DIRECTOR	064	RET F	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7877	OFFICE OF DIRECTOR	070	IN ST	0	38 0%	130 30%	115	1,560 1,357%	630 248%	1,560	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7877	OFFICE OF DIRECTOR	080	OUT C	0	0%	0%	44 0%	0	0%	308 0%	528	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 7877	OFFICE OF DIRECTOR	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 8133	WORKERS COMPENS	062	WORI	0	0%	0%	208 0%	654	503 77%	860 58%	2,500	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 8133	WORKERS COMPENS	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 8581	UNEMPLOYMENT CO	061	UNEM	0	0%	0%	83 0%	0	0%	583 0%	1,000	0
2017		010	95	HHS: COMMISSION	092	HHS: BIAL OTHER	9200	DIV OF 8581	UNEMPLOYMENT CO	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0
2017				HHS: COMMISSION	092	HHS: BIAL OTHER			CATEGORY TOTALS			1,543,745	2,415,439 156%	3,239,368 75%	12,883,994	14,684,089 114%	25,432,918 58%	47,685,555	0	0
2017				HHS: COMMISSION	092	HHS: BIAL OTHER						1,660,904	2,543,920 153%	3,395,989 75%	13,878,563	15,676,368 113%	26,747,345 59%	49,785,300	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 5050	TWWIIA	010	PERS	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 5191	SPECIAL MEDICAL SE	010	PERS	39,242	37,270 95%	41,762 89%	322,150	305,134 95%	342,842 89%	593,538	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 5191	SPECIAL MEDICAL SE	012	PERS	10,410	10,614 102%	10,392 102%	79,278	79,605 100%	79,135 101%	137,406	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 5191	FT EN	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 5191	SPECIAL MEDICAL SE	019	HOLI	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 5947	PROGRAM SUPPORT	010	PERS	69,342	64,909 94%	74,271 87%	556,934	535,576 96%	596,528 90%	1,024,398	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 5947	PROGRAM SUPPORT	012	PERS	13,801	14,531 105%	8,159 178%	93,903	88,536 94%	55,509 159%	101,279	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 5947	PROGRAM SUPPORT	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7013	FAMILY SUPPORT SE	010	PERS	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7014	EARLY INTERVENTIO	010	PERS	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7016	ACQUIRED BRAIN DIS	010	PERS	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7100	DEVELOPMENTAL SE	010	PERS	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7100	DEVELOPMENTAL SE	012	PERS	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7110	CHILDREN	010	PERS	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7164	NH DESIGNATED REC	010	PERS	56,827	49,401 87%	57,310 86%	406,075	391,033 96%	409,521 95%	688,689	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7164	NH DESIGNATED REC	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7164	NH DESIGNATED REC	019	HOLI	3,864	3,636 94%	2,446 149%	12,296	15,447 126%	17,125 90%	29,357	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7167	MEDICAID COMPLIAN	010	PERS	9,973	16,401 164%	8,995 182%	123,060	123,492 100%	110,994 111%	187,726	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7167	MEDICAID COMPLIAN	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7852	INFANT - TODDLER P	010	PERS	7,629	7,971 104%	10,886 73%	38,145	60,134 158%	54,430 110%	116,906	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7852	INFANT - TODDLER P	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7858	SOCIAL SERVICES BL	010	PERS	7,379	7,730 105%	8,505 91%	41,325	58,271 141%	47,632 122%	95,690	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7858	SOCIAL SERVICES BL	017	FT EN	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 7858	SOCIAL SERVICES BL	019	HOLI	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 8134	WORKERS COMPENS	010	PERS	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D FULL TIME PERSON	9300	DIV OF 8582	UNEMPLOYMENT CO	010	PERS	0	0%	0%	0%	0	0%	0%	0	0
2017				HHS: COMMISSION	093	HHS: D FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			218,467	212,463 97%	222,726 95%	1,673,167	1,657,229 99%	1,713,716 97%	2,974,989	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D PART TIME TEMP P	9300	DIV OF 5947	PROGRAM SUPPORT	050	PERS	1,572	1,137 72%	1,594 71%	10,102	7,339 73%	10,244 72%	15,980	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D PART TIME TEMP P	9300	DIV OF 7100	DEVELOPMENTAL SE	050	PERS	0	0%	0%	0%	0	0%	0%	0	0
2017		010	95	HHS: COMMISSION	093	HHS: D PART TIME TEMP P	9300	DIV OF 7164	NH DESIGNATED REC	050	PERS	0	0%	0%	0%	0	0%	0%	0	0
2017				HHS: COMMISSION	093	HHS: D PART TIME TEMP PERSONNEL TOTALS														

2017	010	95	HHS: COMMISSION	093	HHS: D CONSULTANTS TO	9300	DIV OF 5050	TWVWIA	046	CONS	0	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSION	093	HHS: D CONSULTANTS TO	9300	DIV OF 5191	SPECIAL MEDICAL SE	046	CONS	10,431	8,699	83%	25,676	34%	74,747	54,224	73%	314,252
2017	010	95	HHS: COMMISSION	093	HHS: D CONSULTANTS TO	9300	DIV OF 5340	LIFESPAN RESPITE C	046	CONS	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CONSULTANTS TO	9300	DIV OF 5949	PROJECT ACCESS FC	046	CONS	0	0	0%	1,850	0%	2,500	0%	12,950	22,200
2017	010	95	HHS: COMMISSION	093	HHS: D CONSULTANTS TO	9300	DIV OF 8883	AUTISM GRANT	046	CONS	0	0	0%	83	0%	0	0%	583	1,000
2017		95	HHS: COMMISSION	093	HHS: D CONSULTANTS TOTALS			CATEGORY TOTALS			10,431	8,699	83%	27,610	32%	74,747	56,724	76%	337,452
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 0009	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 0816	IDEA PART C INFANTS	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 1242	TBI IMPLEMENTATION	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 5050	TWVWIA	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 5191	SPECIAL MEDICAL SE	020	CURF	589	1,534	261%	783	196%	9,495	10,479	110%	22,882
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 5340	LIFESPAN RESPITE C	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 5947	PROGRAM SUPPORT	020	CURF	3,286	2,727	83%	3,294	83%	21,225	23,620	111%	35,529
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 5949	PROJECT ACCESS FC	020	CURF	0	0	0%	2,447	0%	5,405	6,231	115%	29,358
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 7013	FAMILY SUPPORT SE	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 7014	EARLY INTERVENTIO	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 7016	ACQUIRED BRAIN DIS	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 7100	DEVELOPMENTAL SE	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 7110	CHILDREN	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 7164	NH DESIGNATED REC	020	CURF	143	449	313%	148	303%	2,224	2,356	106%	5,315
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 7167	MEDICAID COMPLIAN	020	CURF	0	0	0%	0	0%	0	0%	348	596
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 7172	MEDICAID TO SCHO	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 7559	NH BRAIN INJURY PR	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 7852	INFANT - TODDLER P	020	CURF	1,455	1,494	103%	3,327	45%	2,171	2,244	103%	8,000
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 7855	TBI IMPLEMENTATION	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 7858	SOCIAL SERVICES BL	020	CURF	2	375	23,585%	2	23,292%	1,549	929	60%	7,650
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 8134	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 8582	UNEMPLOYMENT CO	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9300	DIV OF 8883	AUTISM GRANT	020	CURF	0	0	0%	125	0%	351	0%	455	1,500
2017	010	95	HHS: COMMISSION	093	HHS: D CURRENT EXPENS	9998	ERP G 9806	ACTIVITY ACCT AGY	020	CURF	0	0	0%	0	0%	0	0%	0	0
2017		95	HHS: COMMISSION	093	HHS: D CURRENT EXPENSE TOTALS			CATEGORY TOTALS			5,474	6,580	120%	10,174	65%	42,419	45,860	108%	110,831
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 0816	IDEA PART C INFANTS	026	ORGA	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 0816	IDEA PART C INFANTS	041	AUDIT	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 0816	IDEA PART C INFANTS	042	ADDIT	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 0816	IDEA PART C INFANTS	066	EMPL	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 0816	IDEA PART C INFANTS	070	IN ST	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 0816	IDEA PART C INFANTS	080	OUT C	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 0816	IDEA PART C INFANTS	102	CONT	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 0816	IDEA PART C INFANTS	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 1242	TBI IMPLEMENTATION	041	AUDIT	10	0	0%	9	0%	250	0	211	458
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 1242	TBI IMPLEMENTATION	070	IN ST	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 1242	TBI IMPLEMENTATION	080	OUT C	0	0	0%	167	0%	2,000	0	2,000	2,000
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 1242	TBI IMPLEMENTATION	102	CONT	60,294	120,012	199%	64,112	187%	120,588	120,012	100%	255,353
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 1242	TBI IMPLEMENTATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	021	FOOD	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	022	RENT	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	026	ORGA	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	030	EQUIP	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	038	TECH	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	039	TELE	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	041	AUDIT	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	042	ADDIT	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	057	BOOK	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	066	EMPL	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	068	REML	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	070	IN ST	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	080	OUT C	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	102	CONT	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	103	CONT	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	557	MEDI	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5050	TWVWIA	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	021	FOOD	0	0	0%	224	0%	0	0%	1,569	2,690
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	026	ORGA	0	0	0%	344	0%	3,635	4,050	111%	4,133
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	028	TRAN	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	030	EQUIP	0	0	0%	39	0%	0	0%	271	464
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	039	TELE	104	2,918	2,818%	116	2,517%	2,842	3,497	123%	11,502
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	041	AUDIT	92	129	140%	116	111%	559	760	136%	1,142
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	042	ADDIT	1,506	1,092	73%	1,608	68%	10,510	10,122	96%	20,000
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	057	BOOK	0	0	0%	5	0%	0	0%	37	63
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	062	WOR	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	064	RET F	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	066	EMPL	0	0	0%	29	0%	0	0%	201	345
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	070	IN ST	55	134	243%	67	200%	783	731	93%	2,017
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	080	OUT C	814	1,644	202%	959	171%	814	1,806	222%	2,820
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	102	CONT	13,290	18,508	139%	16,892	110%	101,233	92,187	91%	214,340
2017	010	95	HHS: COMMISSION	093	HHS: D ALL OTHER	9300	DIV OF 5191	SPECIAL MEDICAL SE	513	VACC	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION																

2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5947	PROGRAM SUPPORT	042	ADDI	1,106	819	74%	1,179	69%	8,033	7,592	95%	8,567	89%	15,000
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5947	PROGRAM SUPPORT	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5947	PROGRAM SUPPORT	057	BOOK	0	0	0%	13	0%	0	0	0%	88	0%	151
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5947	PROGRAM SUPPORT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5947	PROGRAM SUPPORT	066	EMPL	0	0	0%	88	0%	220	0	0%	236	0%	1,061
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5947	PROGRAM SUPPORT	070	IN ST	136	547	403%	358	153%	2,818	3,081	109%	7,426	41%	17,042
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5947	PROGRAM SUPPORT	080	OUT C	0	0	0%	137	0%	0	75	0%	956	8%	1,638
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5947	PROGRAM SUPPORT	102	CONT	0	111,198	0%	47,947	232%	291,077	352,617	121%	278,215	127%	575,360
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5947	PROGRAM SUPPORT	103	CONT	7,033	21,016	299%	25,456	83%	82,924	202,923	245%	300,136	68%	653,708
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5947	PROGRAM SUPPORT	108	PROV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5947	PROGRAM SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	021	FOOD	0	0	0%	1,464	0%	72	0	0%	17,563	0%	17,563
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	022	RENT	0	0	0%	817	0%	0	0	0%	5,717	0%	9,800
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	030	EQUI	0	0	0%	221	0%	0	0	0%	1,546	0%	2,650
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	037	TECH	0	0	0%	1,405	0%	0	0	0%	9,832	0%	16,854
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	038	TECH	0	0	0%	575	0%	0	0	0%	4,025	0%	6,900
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	039	TELE	0	0	0%	500	0%	0	0	0%	3,500	0%	6,000
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	041	AUDIT	52	4	8%	133	3%	425	191	45%	1,095	17%	1,447
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	057	BOOK	0	0	0%	582	0%	0	0	0%	4,072	0%	6,980
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	066	EMPL	0	0	0%	625	0%	0	0	0%	4,378	0%	7,505
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	067	TRAIN	0	0	0%	6,476	0%	0	0	0%	45,330	0%	77,709
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	068	REMU	0	0	0%	2,950	0%	0	0	0%	20,650	0%	35,400
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	069	PRON	0	0	0%	292	0%	0	0	0%	2,042	0%	3,500
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	070	IN ST	0	0	0%	650	0%	119	0	0%	7,803	0%	7,803
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	080	OUT C	0	0	0%	2,684	0%	0	0	0%	18,787	0%	32,206
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	102	CONT	6,981	0	0%	15,868	0%	383,187	101,495	26%	870,969	12%	1,341,987
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	501	PAYM	0	0	0%	667	0%	0	0	0%	4,667	0%	8,000
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	502	PAYM	0	0	0%	4,167	0%	5,500	0	0%	50,000	0%	50,000
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 5949	PROJECT ACCESS FC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7013	FAMILY SUPPORT SE	102	CONT	1,615,008	0	0%	2,194,642	0%	1,758,285	2,117,087	120%	2,389,342	89%	5,374,109
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7013	FAMILY SUPPORT SE	502	PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7013	FAMILY SUPPORT SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7014	EARLY INTERVENTIO	041	AUDIT	255	206	81%	316	65%	1,735	2,022	117%	2,150	94%	2,860
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7014	EARLY INTERVENTIO	102	PAYM	747,160	0	0%	902,876	0%	861,380	1,132,766	132%	1,040,902	109%	2,820,004
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7014	EARLY INTERVENTIO	502	CONT	358,271	340,746	95%	355,073	96%	3,221,093	3,012,284	94%	3,192,338	94%	5,328,652
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7014	EARLY INTERVENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7016	ACQUIRED BRAIN DIS	041	AUDIT	996	834	84%	1,059	79%	6,328	6,680	106%	6,728	99%	12,132
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7016	ACQUIRED BRAIN DIS	102	CONT	90,753	0	0%	90,754	0%	181,507	0	0%	181,507	0%	363,014
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7016	ACQUIRED BRAIN DIS	557	MEDI	1,437,284	1,599,075	111%	1,537,310	104%	11,906,978	12,529,368	105%	12,735,635	98%	23,122,551
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7016	ACQUIRED BRAIN DIS	999	FCLG	86,457	0	0%	225,142	0%	86,457	275,475	319%	225,142	122%	1,241,056
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	041	AUDIT	11,200	9,981	89%	11,276	89%	67,577	68,011	101%	68,032	100%	112,282
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	042	ADDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	557	MEDI	15,706,881	16,820,890	107%	15,761,829	107%	125,441,106	132,741,344	106%	125,879,941	105%	215,372,288
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7100	DEVELOPMENTAL SE	558	WAIT	516,649	1,314,917	255%	2,271,546	58%	835,805	5,205,603	623%	3,674,777	142%	22,240,700
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7110	CHILDREN	041	AUDIT	250	156	62%	303	51%	1,580	1,713	108%	1,921	89%	3,149
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7110	CHILDREN	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7110	CHILDREN	557	MEDI	283,413	62,979	22%	312,893	20%	2,820,584	2,765,569	98%	3,113,970	89%	5,404,730
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7110	CHILDREN	558	WAIT	46,183	342,614	742%	217,474	158%	46,183	342,614	742%	217,474	158%	1,783,247
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7110	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7164	NH DESIGNATED REC	021	FOOD	1,524	1,210	79%	1,217	99%	8,639	6,339	73%	6,898	92%	12,852
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7164	NH DESIGNATED REC	022	RENT	0	70	0%	124	56%	420	490	117%	744	66%	1,487
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7164	NH DESIGNATED REC	024	MAIN	0	85	0%	224	38%	4,346	598	14%	1,649	36%	2,689
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7164	NH DESIGNATED REC	030	EQUI	1,195	0	0%	1,253	0%	1,195	199	17%	1,253</		

2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7559	NH BRAIN INJURY PR	102	CONT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7559	NH BRAIN INJURY PR	502	PAYM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7559	NH BRAIN INJURY PR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	021	FOOD	0	0	0%	83	0%	0	0%	583	0%	1,000	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	022	RENT	0	0	0%	83	0%	0	0%	583	0%	1,000	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	026	ORGA	0	0	0%	42	0%	0	0%	292	0%	500	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	030	EQUIP	0	630	0%	208	302%	0	1,492	0%	1,458	102%	2,500	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	039	TELE	0	193	0%	167	116%	127	370	291%	249	148%	2,000	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	041	AUDIT	35	546	1543%	39	1,412%	1,102	1,213	110%	1,204	101%	2,789	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	042	ADDI	602	437	73%	643	68%	4,204	4,049	96%	4,490	90%	8,000	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	066	EMPL	0	0	0%	42	0%	0	0	0%	292	0%	500	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	070	IN ST	0	0	0%	83	0%	0	259	0%	583	44%	1,000	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	080	OUT C	59	0	0%	151	0%	3,478	2,965	85%	9,000	33%	9,000	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	102	CONT	431,539	0	0%	481,961	0%	469,765	559,206	119%	524,654	107%	1,800,000	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	304	RESE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	502	PAYM	32,651	23,522	72%	73,098	32%	208,788	184,214	88%	467,423	39%	800,000	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7852	INFANT - TODDLER P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7855	TBI IMPLEMENTATION	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7855	TBI IMPLEMENTATION	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	021	FOOD	0	0	0%	833	0%	982	811	83%	1,211	67%	10,000	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	030	EQUIP	0	0	0%	208	0%	0	0	0%	1,458	0%	2,500	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	039	TELE	0	351	0%	125	281%	201	489	243%	258	190%	1,500	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	041	AUDIT	28	57	204%	39	144%	3,65	485	133%	517	94%	1,049	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	042	ADDI	462	359	78%	491	73%	3,671	3,330	91%	3,903	85%	6,580	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	057	BOOK	0	0	0%	104	0%	0	0	0%	729	0%	1,250	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	066	EMPL	0	0	0%	125	0%	0	1,425	0%	875	163%	1,500	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	067	TRAIN	0	0	0%	1,250	0%	1,416	520	37%	4,147	13%	15,000	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	070	IN ST	0	0	0%	625	0%	85	352	415%	309	114%	7,500	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	080	OUT C	0	0	0%	667	0%	0	2,394	0%	4,667	51%	8,000	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	102	CONT	188,647	35,491	19%	254,179	14%	348,294	210,740	61%	469,284	45%	757,928	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	502	PAYM	2,415	12,415	514%	3,673	338%	27,666	29,533	107%	42,083	70%	150,000	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 7858	SOCIAL SERVICES BL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8134	WORKERS COMPENS	062	WOR	0	2,263	0%	938	241%	4,297	6,186	144%	10,067	51%	11,250	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8134	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8582	UNEMPLOYMENT CO	061	UNEM	0	0	0%	208	0%	0	0	0%	1,458	0%	2,500	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8582	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8883	AUTISM GRANT	021	FOOD	0	0	0%	83	0%	0	0	0%	583	0%	1,000	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8883	AUTISM GRANT	022	RENT	0	0	0%	167	0%	0	0	0%	1,167	0%	2,000	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8883	AUTISM GRANT	030	EQUIP	0	0	0%	83	0%	0	0	0%	583	0%	1,000	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8883	AUTISM GRANT	037	TECH	0	0	0%	125	0%	0	0	0%	875	0%	1,500	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8883	AUTISM GRANT	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8883	AUTISM GRANT	041	AUDIT	0	4	4,000%	0	2,000%	50	58	115%	99	58%	137	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8883	AUTISM GRANT	068	REMU	0	0	0%	250	0%	0	0	0%	1,750	0%	3,000	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8883	AUTISM GRANT	070	IN ST	0	0	0%	114	0%	0	0	0%	800	0%	1,372	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8883	AUTISM GRANT	080	OUT C	0	0	0%	203	0%	1,032	0	0%	2,434	0%	2,434	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8883	AUTISM GRANT	102	CONT	7,381	0	0%	23,017	0%	45,555	41,952	92%	142,067	30%	221,510	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8883	AUTISM GRANT	502	PAYM	0	0	0%	208	0%	0	0	0%	1,458	0%	2,500	0
2017	010	95	HHS: COMMISSION	093	HHS: DALL OTHER	9300	DIV OF 8883	AUTISM GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		95	HHS: COMMISSION	093	HHS: DALL OTHER			CATEGORY TOTALS			24,000,996	22,857,843	95%	27,873,954	82%	163,424,456	176,871,010	108%	173,995,178	102%	327,934,727	0
2017		95	HHS: COMMISSION	093	HHS: AGENCY TOTALS						24,351,401	23,201,084	95%	28,261,649	82%	166,059,116	179,482,060	108%	176,916,055	101%	332,982,541	0
2017	010	95	HHS: COMMISSION	094	HHS: N/FULL TIME PERSON	9400	NEW H 7131	TRANSITIONAL HOUS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	094	HHS: N/FULL TIME PERSON	9400	NEW H 7131	TRANSITIONAL HOUS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	094	HHS: N/FULL TIME PERSON	9400	NEW H 7131	TRANSITIONAL HOUS	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	094	HHS: N/FULL TIME PERSON	9400	NEW H 8136	WORKERS COMPENS	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSION	094	HHS: N/FULL TIME PERSON	9400	NEW H 8400	ADMINISTRATION	010	PERS	51,052	14,420	28%	74,350	19%	401,912	350,977	87%	585,333	60%	1,005,565	0
2017	010	95	HHS: COMMISSION	094	HHS: N/FULL TIME PERSON	9400	NEW H 8400	ADMINISTRATION	012	PERS	14,565	14,721	101%	21,188	69%	110,075	111,420	101%	160,134	70%	279,524	0
2017	010	95	HHS: COMMISSION	094	HHS: N/FULL TIME PERSON	9400	NEW H 8400	ADMINISTRATION	017	FT EN	112	0	0%	452	0%	252	34	13%	1,018	3%	1,018	0
2017	010	95	HHS: COMMISSION	094	HHS: N/FULL TIME PERSON	9400	NEW H 8400	ADMINISTRATION	019	HOLI	183	0	0%	24	0%	1,094	0	0%	146	0%	222	0
2017	010	95	HHS: COMMISSION	094	HHS: N/FULL TIME PERSON	9400	NEW H 8410	NHH - FACILITY/PATIE	010	PERS	385,334	393,280	102%	464,341	85%	2,968,968	3,033,254	102%	3,577,708	85%	6,267,287	0
2017	010	95	HHS: COMMISSION	094	HHS: N/FULL TIME PERSON	9400	NEW H 8410	NHH - FACILITY/PATIE	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	95	HHS:																			

2017		95	HHS: COMMISSION	HHS: N|BENEFITS TOTALS	9400	NEW H 7131	TRANSITIONAL HOUS	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|BENEFITS TOTALS	9400	NEW H 7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|BENEFITS TOTALS	9400	NEW H 8027	ADULT BASIC EDUCAT	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|BENEFITS TOTALS	9400	NEW H 8028	BIOTERRORISM HOS	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|BENEFITS TOTALS	9400	NEW H 8136	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|BENEFITS TOTALS	9400	NEW H 8400	ADMINISTRATION	060	BENE	35,334	16,804	48%	50,603	33%	279,613	250,681	90%	400,449	63%	682,081		
2017		95	HHS: COMMISSION	HHS: N|BENEFITS TOTALS	9400	NEW H 8410	NHH - FACILITY/PATIE	060	BENE	251,017	265,338	106%	309,663	86%	1,825,855	1,873,938	103%	2,252,436	83%	3,868,726		
2017		95	HHS: COMMISSION	HHS: N|BENEFITS TOTALS	9400	NEW H 8583	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|BENEFITS TOTALS	9400	NEW H 8750	ACUTE PSYCHIATRIC	060	BENE	816,197	955,833	117%	988,700	97%	6,158,377	6,658,442	108%	7,459,948	89%	12,910,754		
2017		95	HHS: COMMISSION	HHS: N|BENEFITS TOTALS	9400	NEW H 8753	SEXUAL PREDATORS	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|BENEFITS TOTALS	9400	NEW H 9064	NH HOSPITAL REVOL	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|BENEFITS TOTALS	9998	ERP G 9807	ACTIVITY ACCT AGY-	060	BENE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|BENEFITS TOTALS			CATEGORY TOTALS			1,102,548	1,237,975	112%	1,348,966	92%	8,263,845	8,783,060	106%	10,112,832	87%	17,461,561		
2017		95	HHS: COMMISSION	HHS: N|CONSULTANTS TO	9400	NEW H 7131	TRANSITIONAL HOUS	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CONSULTANTS TO	9400	NEW H 8400	ADMINISTRATION	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CONSULTANTS TO	9400	NEW H 8410	NHH - FACILITY/PATIE	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CONSULTANTS TO	9400	NEW H 8750	ACUTE PSYCHIATRIC	046	CONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 0009	UNRESTRICTED INC	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 7118	GROUP A TRUST FUN	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 7119	GROUP B TRUST FUN	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 7121	GROUP C INDIGENT	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 7122	GROUP C PARTIAL P	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 7123	GROUP C JAFFREY S	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 7124	GROUP D PATIENT P	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 7125	GROUP D MOSES	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 7127	PROMOTION OF RES	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 7130	NURSING EDUCATION	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 7131	TRANSITIONAL HOUS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 8027	ADULT BASIC EDUCAT	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 8028	BIOTERRORISM HOS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 8136	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 8400	ADMINISTRATION	020	CURF	1,575	8,051	511%	1,957	411%	29,469	25,897	88%	36,612	71%	48,008		
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 8410	NHH - FACILITY/PATIE	020	CURF	28,014	44,057	157%	31,392	140%	271,654	322,811	119%	304,415	106%	605,474		
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 8583	UNEMPLOYMENT CO	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 8750	ACUTE PSYCHIATRIC	020	CURF	4,949	12,740	257%	8,382	152%	16,650	61,601	370%	28,202	218%	128,816		
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 8753	SEXUAL PREDATORS	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9400	NEW H 9064	NH HOSPITAL REVOL	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENS	9998	ERP G 9807	ACTIVITY ACCT AGY-	020	CURF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|CURRENT EXPENSE TOTALS			CATEGORY TOTALS			34,538	64,847	188%	41,732	155%	317,773	410,309	129%	369,229	111%	782,299		
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7118	GROUP A TRUST FUN	054	TRUS	88	23,120	26.350%	143	16,211%	41,616	73,894	178%	67,645	109%	270,780		
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7118	GROUP A TRUST FUN	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7118	GROUP A TRUST FUN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7119	GROUP B TRUST FUN	054	TRUS	0	0	0%	4,860	0%	25,513	-580	-2%	38,726	-1%	58,322		
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7119	GROUP B TRUST FUN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7121	GROUP C INDIGENT	054	TRUS	0	2,521	0%	2,316	109%	11,179	13,851	124%	16,891	82%	27,792		
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7121	GROUP C INDIGENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7122	GROUP C PARTIAL P	054	TRUS	0	0	0%	2,335	0%	0	0	0%	16,346	0%	28,021		
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7122	GROUP C PARTIAL P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7123	GROUP C JAFFREY S	054	TRUS	0	0	0%	237	0%	0	0	0%	1,658	0%	2,842		
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7123	GROUP C JAFFREY S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7124	GROUP D PATIENT P	054	TRUS	0	0	0%	125	0%	0	0	0%	875	0%	1,500		
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7124	GROUP D PATIENT P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7125	GROUP D MOSES	054	TRUS	0	0	0%	158	0%	0	0	0%	1,108	0%	1,900		
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7125	GROUP D MOSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7127	PROMOTION OF RES	054	TRUS	0	0	0%	1,640	0%	577	150	26%	11,742	1%	19,679		
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7127	PROMOTION OF RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7130	NURSING EDUCATION	054	TRUS	2,648	2,738	103%	20,998	13%	7,184	12,970	181%	56,967	23%	56,967		
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7130	NURSING EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7131	TRANSITIONAL HOUS	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7131	TRANSITIONAL HOUS	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7131	TRANSITIONAL HOUS	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7131	TRANSITIONAL HOUS	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7131	TRANSITIONAL HOUS	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7131	TRANSITIONAL HOUS	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7131	TRANSITIONAL HOUS	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7131	TRANSITIONAL HOUS	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7131	TRANSITIONAL HOUS	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7131	TRANSITIONAL HOUS	101	MEDI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7131	TRANSITIONAL HOUS	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		95	HHS: COMMISSION	HHS: N|ALL OTHER	9400	NEW H 7131	TRANSITIONAL HOUS	999	FCLG	0	0	0%	0	0%								

2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	035	SHAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	037	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	038	TECH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	039	TELE	1,572	21,655	1,377%	1,717	1,262%	89,005	95,551	107%	97,178	98%	180,375	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	040	INDIR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	041	AUDIT	1,031	973	94%	1,092	89%	3,081	3,058	99%	3,262	94%	4,343	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	042	ADDN	7,807	6,060	78%	8,873	68%	60,556	55,587	92%	68,825	81%	117,084	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	047	OWN	4,833	22,055	456%	6,321	349%	81,311	139,494	172%	106,345	131%	257,066	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	048	CONT	4,892	7,464	153%	8,737	85%	97,666	172,378	176%	174,421	99%	455,002	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	049	TRAN	245,385	266,152	108%	344,819	77%	480,826	619,087	129%	675,665	92%	1,245,737	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	064	RET F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	070	IN ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	076	LCHIF	0	0	0%	0	0%	-4,992	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	080	OUT C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	102	CONT	52,823	66,921	127%	67,966	98%	505,297	554,256	110%	650,149	85%	1,161,369	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8410	NHH - FACILITY/PATIE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H5853	UNEMPLOYMENT CO	061	UNEM	0	-32	0%	1,417	-2%	8,893	13,487	152%	8,447	160%	17,000	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H5853	UNEMPLOYMENT CO	062	WOR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H5853	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	022	RENT	0	5,695	0%	22,931	25%	0	71,407	0%	160,515	44%	275,168	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	041	AUDIT	0	0	0%	442	0%	5,203	5,307	102%	1,724	308%	5,307	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	042	ADDI	42,419	32,929	78%	48,212	68%	329,060	302,049	92%	373,990	81%	636,210	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	051	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	054	TRUS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	066	EMPL	2,150	2,034	95%	2,514	81%	7,157	22,108	309%	8,370	264%	25,000	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	100	PRES	103,107	100,661	98%	273,321	37%	605,163	621,289	103%	1,604,190	39%	2,879,686	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	101	MEDM	23,677	47,754	202%	52,162	92%	228,766	355,758	157%	499,575	71%	962,633	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	102	CONT	0	704,054	0%	903,708	78%	3,874,705	3,642,521	94%	6,166,651	52%	10,844,490	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	501	PAYM	2,561	2,824	110%	4,233	67%	23,188	23,953	103%	38,330	69%	61,182	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	512	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	523	CLIE	0	0	0%	160	0%	0	0	0%	1,122	0%	1,924	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8750	ACUTE PSYCHIATRIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8753	SEXUAL PREDATORS	102	CONT	0	0	0%	4,583	0%	3,000	0	0%	44,355	0%	55,000	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H8753	SEXUAL PREDATORS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H9064	NH HOSPITAL REVOL	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	1	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H9064	NH HOSPITAL REVOL	054	TRUS	0	0	0%	1,237	0%	0	2,006	0%	8,658	23%	14,843	
2017	010	95	HHS: COMMISSION094	HHS: NALL OTHER	9400	NEW H9064	NH HOSPITAL REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017			HHS: COMMISSION094	HHS: NALL OTHER			CATEGORY TOTALS			603,150	1,482,444	246%	1,920,000	77%	7,772,450	8,069,861	104%	11,954,764	68%	21,905,651	
2017			HHS: COMMISSION094	HHS: AGENCY TOTALS						3,986,981	5,248,678	132%	5,925,643	89%	33,063,792	35,640,557	108%	41,992,164	85%	74,299,283	
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5000	COMMISSIONER'S OF	010	PERS	47,901	66,303	138%	44,018	151%	229,490	305,126	133%	210,884	145%	377,956
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5000	COMMISSIONER'S OF	011	PERS	19,916	9,285	49%	22,703	41%	142,191	133,343	94%	169,759	79%	270,614
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5000	COMMISSIONER'S OF	012	PERS	135,398	98,904	73%	103,377	96%	764,920	750,509	98%	584,020	129%	1,057,563
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5000	COMMISSIONER'S OF	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5000	COMMISSIONER'S OF	019	HOLIE	0	0	0%	0	0%	429	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5010	OMH PARTNERSHIP	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5025	EMPLOYEE ASSISTAN	010	PERS	29,079	29,808	103%	28,832	103%	220,718	227,635	103%	218,840	104%	381,764
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5025	EMPLOYEE ASSISTAN	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5025	EMPLOYEE ASSISTAN	019	HOLIE	0	0	0%	0	0%	0	68	0%	0	0%	0
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5676	OFFICE OF BUSINESS	010	PERS	207,166	224,752	108%	230,334	98%	1,600,338	1,728,853	108%	1,779,311	97%	3,002,631
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5676	OFFICE OF BUSINESS	012	PERS	9,171	8,217	90%	11,969	69%	62,136	83,760	135%	81,095	103%	274,002
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5676	OFFICE OF BUSINESS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5676	OFFICE OF BUSINESS	019	HOLIE	0	0	0%	0	0%	0	188	0%	0	0%	0
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5951	OFFICE OF MIN HLTH	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5951	OFFICE OF MIN HLTH	012	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5958	REFUGEE CASH & ME	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5976	REFUGEE TARGETED	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5993	HEALTH PROF OPPO	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION095	HHS: C FULL TIME PERSON	9500	OFFIC	5993	HEALTH PROF OPPO	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION095	HHS:																	

2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9520	OFFIC	5683	OPERATIONS SUPPO	011	PER	8,982	0	0%	9,924	0%	68,567	0	0%	75,757	0%	121,309
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9520	OFFIC	5683	OPERATIONS SUPPO	012	PER	6,850	6,912	101%	8,307	83%	52,238	52,403	100%	63,351	83%	158,318
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9520	OFFIC	5683	OPERATIONS SUPPO	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9520	OFFIC	5683	OPERATIONS SUPPO	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9520	OFFIC	5696	OMBUDSMAN	010	PER	18,660	19,097	102%	19,132	100%	143,352	149,922	105%	146,976	102%	256,907
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9520	OFFIC	5696	OMBUDSMAN	012	PER	6,850	6,987	102%	6,550	107%	52,576	52,403	100%	50,270	104%	87,014
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9520	OFFIC	5696	OMBUDSMAN	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9520	OFFIC	5696	OMBUDSMAN	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9530	OFFIC	5677	BUREAU OF HUMAN	010	PER	78,091	75,371	97%	84,975	89%	616,967	662,394	107%	671,357	99%	1,178,709
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9530	OFFIC	5677	BUREAU OF HUMAN	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9530	OFFIC	5677	BUREAU OF HUMAN	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9530	OFFIC	5685	MANAGEMENT SUPP	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9530	OFFIC	5687	DHHS DISTRICT OFF	010	PER	35,357	32,470	92%	37,184	87%	255,908	243,688	95%	269,127	91%	453,846
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9530	OFFIC	5687	DHHS DISTRICT OFF	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9530	OFFIC	5687	DHHS DISTRICT OFF	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9540	OFFIC	0917	HIE FEDERAL FUNDS	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9540	OFFIC	0917	HIE FEDERAL FUNDS	012	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9540	OFFIC	5952	OFFICE OF INFORMA	010	PER	246,044	229,478	93%	44,842	512%	1,870,000	1,876,689	100%	340,812	551%	593,608
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9540	OFFIC	5952	OFFICE OF INFORMA	011	PER	0	0	0%	250	0%	36,837	0	0%	1,747	0%	2,995
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9540	OFFIC	5952	OFFICE OF INFORMA	012	PER	73,032	80,148	110%	78,611	102%	592,101	611,673	103%	637,332	96%	1,127,720
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9540	OFFIC	5952	OFFICE OF INFORMA	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9560	OFF M	6126	MEDICAID ADMINISTR	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9560	OFF M	6126	MEDICAID ADMINISTR	012	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9570	DIV. OF	5684	CHILD SUPPORT LEG	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9570	DIV. OF	5684	CHILD SUPPORT LEG	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9570	DIV. OF	6128	CHILD SUPPORT SER	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9570	DIV. OF	6128	CHILD SUPPORT SER	012	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9570	DIV. OF	6128	CHILD SUPPORT SER	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9570	DIV. OF	6128	CHILD SUPPORT SER	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9580	COMM	5192	DIRECTOR'S OFFICE	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9580	COMM	5192	DIRECTOR'S OFFICE	012	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9580	COMM	5192	DIRECTOR'S OFFICE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9580	COMM	5306	SYSTEM OF CARE GR	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9581	DCBCS	5193	MEDICAL AND CLIENT	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9582	DCBCS	5822	TOBEY SCHOOL	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9582	DCBCS	5822	TOBEY SCHOOL	012	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9582	DCBCS	5822	TOBEY SCHOOL	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9583	DCBCS	7176	HOUSING - SHELTER	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9583	DCBCS	7177	EMERGENCY SHELTE	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9583	DCBCS	7177	EMERGENCY SHELTE	012	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9583	DCBCS	7177	EMERGENCY SHELTE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	1387	TREATMENT - PREVE	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	1388	GOVERNORS COMM	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	3079	TREATMENT AND PR	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	3079	TREATMENT AND PR	012	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	3079	TREATMENT AND PR	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	5365	ALCOHOL AND OTHER	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	5367	TIRRELL HOUSE	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	5367	TIRRELL HOUSE	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	5369	ALCOHOL EDUCATION	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	5370	MULTIPLE OFFENDER	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	5370	MULTIPLE OFFENDER	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	5381	STRATEGIC PREVENT	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	5382	ALCOHOL - OTHER D	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	5957	SAMHSA GRANTS	010	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSON	9584	DCBCS	5957	SAMHSA GRANTS	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C FULL TIME PERSONNEL	TOTALS	OFFIC	5000	CATEGORY TOTALS		PER	1,693,262	1,684,513	99%	1,494,656	113%	12,594,394	13,157,958	104%	11,120,322	118%	19,654,045
2017	010	95	HHS: COMMISSION	095	HHS: C PART TIME TEMP P	9500	OFFIC	5676	COMMISSIONER'S OF	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C PART TIME TEMP P	9500	OFFIC	5676	COMMISSIONER'S OF	050	PER	14,741	13,350	91%	25,853	52%	111,458	94,037	84%	195,483	48%	302,081
2017	010	95	HHS: COMMISSION	095	HHS: C PART TIME TEMP P	9500	OFFIC	5958	REFUGEE CASH & ME	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C PART TIME TEMP P	9500	OFFIC	7178	HOMELAND SECURIT	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C PART TIME TEMP P	9510	OFFIC	5695	IMPROVEMENT, INTE	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C PART TIME TEMP P	9510	OFFIC	5959	OFFICE OF REIMBUR	050	PER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C PART TIME TEMP P	9510	OFFIC	7935	IMPROVMENT/INTEGR	050	PER	20,415	17,913	88%	25,361	71%	151,036	141,333	94%	187,629	75%	357,190
2017	010	95	HHS: COMMISSION	095	HHS: C PART TIME TEMP P	9520	OFFIC	5143	CHILD CARE LICENS	050	PER	0	-12,872	0%	414	-3,110%	0	0	0%	2,897	0%	4,967
2017	010	95	HHS: COMMISSION	095	HHS: C PART TIME TEMP P	9520	OFFIC	5146	HEALTH FACILITIES A	050	PER	2,147	5,829	271%	131	4,434%	8,957	59,311	662%	548	10,815%	2,487
2017	010	95	HHS: COMMISSION	095	HHS: C PART TIME TEMP P	9520	OFFIC	5680	LEGAL SERVICES	050	PER	2,605	2,876	110%	3,294	87%	19,065	42,121	221%	24,112	175%	47,155
2017	010	95	HHS: COMMISSION	095	HHS: C PART TIME TEMP P	9520	OFFIC	5682	COMMUNITY RESIDEN	050	PER	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	095	HHS: C PART TIME TEMP P	9520	OFFIC	5683	OPERATIONS SUPPO	050	PER	0	1,21									

2017	010	95	HHS: COMMISSION	095	HHS: COVERTIME TOTALS	9520	OFFIC	5146	HEALTH FACILITIES A	018	OVER	0	0	0%	2,043	0%	5,796	437	8%	20,848	2%	24,516
2017	010	95	HHS: COMMISSION	095	HHS: COVERTIME TOTALS	9520	OFFIC	5680	LEGAL SERVICES	018	OVER	-664	508	0%	112	454%	0	8,883	0%	783	1,135%	1,342
2017	010	95	HHS: COMMISSION	095	HHS: COVERTIME TOTALS	9520	OFFIC	5682	COMMUNITY RESIDEN	018	OVER	0	0	0%	93	0%	49	0	0%	1,121	0%	1,121
2017	010	95	HHS: COMMISSION	095	HHS: COVERTIME TOTALS	9520	OFFIC	5683	OPERATIONS SUPPO	018	OVER	0	0	0%	0	0%	0	66	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: COVERTIME TOTALS	9520	OFFIC	5696	OMBUDSMAN	018	OVER	0	0	0%	27	0%	0	0	0%	186	0%	319
2017	010	95	HHS: COMMISSION	095	HHS: COVERTIME TOTALS	9530	OFFIC	5677	BUREAU OF HUMAN F	018	OVER	457	682	149%	505	135%	6,385	5,774	90%	7,067	82%	19,677
2017	010	95	HHS: COMMISSION	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: COMMISSION	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: COMMISSION	095	HHS: COVERTIME TOTALS	9540	OFFIC	5952	OFFICE OF INFORMAT	018	OVER	9,157	5,908	65%	0	0%	83,300	59,794	72%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: COVERTIME TOTALS	9560	OFF M	6126	MEDICAID ADMINISTR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	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: COMMISSION	095	HHS: COVERTIME TOTALS	9581	DCBC	5193	MEDICAL AND CLIENT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: COVERTIME TOTALS	9582	DCBC	5822	TOBEY SCHOOL	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: COVERTIME TOTALS	9584	DCBC	3079	TREATMENT AND PR	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: COVERTIME TOTALS	9584	DCBC	5367	TIRRELL HOUSE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: COVERTIME TOTALS	9584	DCBC	5369	ALCOHOL EDUCATION	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: COVERTIME TOTALS	9584	DCBC	5370	MULTIPLE OFFENDER	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: COVERTIME TOTALS	9584	DCBC	5381	STRATEGIC PREVENT	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: COVERTIME TOTALS	9584	DCBC	5381	STRATEGIC PREVENT	018	OVER	11,871	8,512	72%	8,435	101%	120,802	100,683	83%	70,581	143%	146,095
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9500	OFFIC	5000	COMMISSIONER'S OF	060	BENE	66,562	76,859	115%	60,701	127%	418,129	445,536	107%	381,316	117%	652,711
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9500	OFFIC	5010	OMH PARTNERSHIP CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9500	OFFIC	5025	EMPLOYEE ASSISTANT	060	BENE	16,485	17,249	105%	16,554	104%	122,266	126,363	103%	122,775	103%	211,030
2017	010	95	HHS: COMMISSION	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: COMMISSION	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: COMMISSION	095	HHS: CBENEFITS TOTALS	9500	OFFIC	5444	COUNCIL EXPENDITU	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9500	OFFIC	5676	OFFICE OF BUSINESS	060	BENE	125,514	136,134	108%	141,629	96%	940,006	1,029,373	110%	1,060,694	97%	1,838,944
2017	010	95	HHS: COMMISSION	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: COMMISSION	095	HHS: CBENEFITS TOTALS	9500	OFFIC	5958	REFUGEE CASH & ME	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	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: COMMISSION	095	HHS: CBENEFITS TOTALS	9500	OFFIC	5993	HEALTH PROF OPPO	060	BENE	0	77	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9500	OFFIC	6500	FEDERAL GRANT ADN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	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: COMMISSION	095	HHS: CBENEFITS TOTALS	9500	OFFIC	7136	UNCOMPENSATED C	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9500	OFFIC	7178	HOMELAND SECURIT	060	BENE	927	1,874	202%	1,845	102%	5,229	14,161	271%	10,402	136%	36,495
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9500	OFFIC	7999	DEFAULT ACCOUNTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9500	OFFIC	8137	WORKERS COMPENS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9500	OFFIC	8584	UNEMPLOYMENT CO	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9500	OFFIC	8805	MEDICAID ENHANCEN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9510	OFFIC	5695	IMPROVEMENT, INTE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9510	OFFIC	5959	OFFICE OF REIMBUR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9510	OFFIC	7935	IMPROVMENT/INTEGR	060	BENE	143,030	151,998	106%	127,747	119%	1,089,228	1,112,714	102%	972,841	114%	1,658,155
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9520	OFFIC	5143	CHILD CARE LICENS	060	BENE	28,343	37,812	133%	31,664	119%	233,304	292,014	125%	260,640	112%	491,158
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9520	OFFIC	5146	HEALTH FACILITIES A	060	BENE	58,044	70,773	122%	72,378	98%	447,673	501,061	112%	558,227	90%	955,975
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9520	OFFIC	5680	LEGAL SERVICES	060	BENE	110,947	113,948	103%	125,190	91%	844,512	880,789	104%	952,929	92%	1,635,316
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9520	OFFIC	5682	COMMUNITY RESIDEN	060	BENE	15,992	16,792	105%	14,304	117%	120,449	123,202	102%	107,735	114%	184,180
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9520	OFFIC	5683	OPERATIONS SUPPO	060	BENE	36,758	27,792	76%	34,401	81%	237,231	214,601	90%	222,020	97%	410,460
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9520	OFFIC	5696	OMBUDSMAN	060	BENE	12,222	12,901	106%	14,365	90%	93,486	95,299	102%	109,876	87%	187,023
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9530	OFFIC	5677	BUREAU OF HUMAN F	060	BENE	49,537	50,136	101%	50,392	99%	379,078	395,945	104%	385,622	103%	661,320
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9530	OFFIC	5685	MANAGEMENT SUPP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9530	OFFIC	5687	DHHS DISTRICT OFF	060	BENE	17,446	18,458	106%	18,672	99%	125,764	131,576	105%	134,603	98%	227,538
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9540	OFFIC	0917	HIE FEDERAL FUNDS	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9540	OFFIC	5691	MANAGEMENT SYSTE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9540	OFFIC	5952	OFFICE OF INFORMAT	060	BENE	149,789	149,067	100%	51,280	291%	1,149,760	1,127,551	98%	393,617	286%	670,040
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9560	OFF M	5195	CATASTROPHIC ILLN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9560	OFF M	6126	MEDICAID ADMINISTR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9560	OFF M	6134	MEDICAID CLAIMS MA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9560	OFF M	6138	SCHIP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9560	OFF M	6141	MEAD PROGRAM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9560	OFF M	6142	NORTH COUNTRY DR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9560	OFF M	6143	PHARMACY SERVICES	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9560	OFF M	6147	PROVIDER PAYMENT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9560	OFF M	6178	BCC PROGRAM	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9570	DIV. O	5028	ACCESS AND VISITAT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9570	DIV. O	5029	EXPEDITED IV-D SER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9570	DIV. O	5684	CHILD SUPPORT LEG	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9570	DIV. O	6128	CHILD SUPPORT SER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CBENEFITS TOTALS	9570	DIV. O	6133	STATE DISBURSEMEN	060	BENE	0	0	0%	0	0%	0	0	0%			

2017		95	HHS: COMMISSION	HHS: C BENEFITS TOTALS	9500	OFFIC	5000	COMMISSIONER'S OFF	046	CONS	0	0	0%	831,595	881,871	106%	761,121	116%	6,206,116	6,490,185	105%	5,673,297	114%	9,820,345
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9510	OFFIC	5695	IMPROVEMENT, INTE	046	CONS	0	0	0%	0	0	0%	78	0%	0	0	0%	548	0%	940
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9510	OFFIC	7935	IMPROVMENT/INTEGR	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9520	OFFIC	5143	CHILD CARE LICENSIN	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9520	OFFIC	5146	HEALTH FACILITIES A	046	CONS	0	0	0%	0	0	0%	3,193	0%	0	0	0%	22,351	0%	38,316
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9520	OFFIC	5680	LEGAL SERVICES	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9520	OFFIC	5682	COMMUNITY RESIDEN	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9520	OFFIC	5683	OPERATIONS SUPPO	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9530	OFFIC	5685	MANAGEMENT SUPP	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9540	OFFIC	0917	HIE FEDERAL FUNDS	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9540	OFFIC	5952	OFFICE OF INFORMAT	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9570	DIV. O	5028	ACCESS AND VISITAT	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9570	DIV. O	5029	EXPEDITED I-V-D SER	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9580	COMM	5306	SYSTEM OF CARE GR	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9581	DCBC	5193	MEDICAL AND CLIENT	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9582	DCBC	3076	WIA GRANT	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9582	DCBC	5822	TOBEY SCHOOL	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9584	DCBC	2208	NATIONAL OUTCOME	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9584	DCBC	3079	TREATMENT AND PR	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CONSULTANTS TO	9584	DCBC	5365	ALCOHOL AND OTHE	046	CONS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		95	HHS: COMMISSION	HHS: C CURRENT TOTALS	9500	OFFIC	0009	CATEGORY TOTALS	020	CURF	0	0	0%	0	0	0%	3,272	0%	0	0	0%	22,902	0%	39,261
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	5000	COMMISSIONER'S OFF	020	CURF	1,362	2,288	168%	1,176	195%	11,473	11,010	96%	9,904	111%	17,442	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	5010	OMH PARTNERSHIP CO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	5025	EMPLOYEE ASSISTAN	020	CURF	0	101	0%	197	52%	1,078	950	88%	732	130%	2,359	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	5423	TAMIFLU SECURITY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	5442	MINORITY HEALTH	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	5444	COUNCIL EXPENDITU	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	5676	OFFICE OF BUSINESS	020	CURF	4,063	253,403	6,237%	3,803	6,662%	548,976	577,195	105%	513,950	112%	713,072	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	5951	OFFICE OF MIN HLTH	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	5958	REFUGEE CASH & ME	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	5973	REFUGEE SCHOOL IN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	5975	REFUGEE SOCIAL SE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	5993	HEALTH PROF OPP	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	6500	FEDERAL GRANT AD	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	7023	EMERGENCY SERVIC	020	CURF	0	0	0%	1,667	0%	133	0	0%	20,000	0%	20,000	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	7136	UNCOMPENSATED CA	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	7178	HOMELAND SECURIT	020	CURF	749	558	75%	1,891	30%	2,143	7,623	356%	5,411	141%	23,002	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	8137	WORKERS COMPENS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	8584	UNEMPLOYMENT CO	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9500	OFFIC	8805	MEDICAID ENHANCEN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9510	OFFIC	5695	IMPROVEMENT, INTE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9510	OFFIC	5959	OFFICE OF REIMBUR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9510	OFFIC	7965	IMPROVMENT/INTEGR	020	CURF	2,372	2,543	107%	2,950	86%	13,718	15,378	112%	17,055	90%	38,611	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9520	OFFIC	0868	THERAPEUTIC CANN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9520	OFFIC	5143	CHILD CARE LICENSIN	020	CURF	774	712	92%	955	74%	4,635	6,059	131%	5,718	106%	12,200	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9520	OFFIC	5146	HEALTH FACILITIES A	020	CURF	957	1,001	105%	1,681	60%	3,705	7,716	208%	6,505	119%	12,146	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9520	OFFIC	5680	LEGAL SERVICES	020	CURF	1,852	2,011	109%	2,913	69%	6,467	9,558	148%	10,173	94%	21,747	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9520	OFFIC	5682	COMMUNITY RESIDEN	020	CURF	432	103	24%	752	14%	753	1,056	140%	1,311	81%	3,504	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9520	OFFIC	5683	OPERATIONS SUPPO	020	CURF	567	1,056	186%	618	171%	4,903	9,554	195%	5,342	179%	11,382	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9520	OFFIC	5696	OMBUDSMAN	020	CURF	0	2	0%	160	1%	528	379	72%	1,075	35%	1,916	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9530	OFFIC	5677	BUREAU OF HUMAN F	020	CURF	1,270	3,185	251%	1,560	204%	10,190	17,473	171%	12,517	140%	28,406	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9530	OFFIC	5685	MANAGEMENT SUPP	020	CURF	9,551	53,858	564%	8,379	643%	266,595	187,827	70%	233,877	80%	566,678	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9530	OFFIC	5687	DHHS DISTRICT OFF	020	CURF	11,948	9,930	83%	12,051	82%	58,278	65,657	113%	58,776	112%	133,232	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9540	OFFIC	0917	HIE FEDERAL FUNDS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9540	OFFIC	5691	MANAGEMENT SYSTE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9540	OFFIC	5952	OFFICE OF INFORMAT	020	CURF	1,592	15,854	996%	2,163	733%	131,503	106,346	81%	178,696	60%	309,650	0	0	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9560	OFF M	5195	CATASTROPHIC ILLN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9560	OFF M	5954	UNH FEDERAL CLAIM	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9560	OFF M	6126	MEDICAID ADMINSTR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9560	OFF M	6134	MEDICAID CLAIMS MA	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9560	OFF M	6138	SCHIP	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9560	OFF M	6141	MEAD PROGRAM	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9560	OFF M	6142	NORTH COUNTRY DR	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9560	OFF M	6143	PHARMACY SERVICE	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	HHS: C CURRENT EXPENS	9560																			

2017	010	95	HHS: COMMISSION	095	HHS: C CURRENT EXPENS	9584	DCBC	5369	ALCOHOL EDUCATION	020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C CURRENT EXPENS	9584	DCBC	5370	MULTIPLE OFFENDER	020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C CURRENT EXPENS	9584	DCBC	5373	DRUG FORFEITURE	F020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C CURRENT EXPENS	9584	DCBC	5376	NATIONAL OUTCOME	020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C CURRENT EXPENS	9584	DCBC	5381	STRATEGIC PREVENT	020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C CURRENT EXPENS	9584	DCBC	5382	ALCOHOL - OTHER D	020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C CURRENT EXPENS	9584	DCBC	5386	DISCRETIONARY DRUG	020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C CURRENT EXPENS	9584	DCBC	5957	SAMHSA GRANTS	020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C CURRENT EXPENS	9599	ARRA	10832	HOMELESS PREVENT	020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: C CURRENT EXPENSE TOTALS	9908	ERP G	9808	ACTIVITY ACCT AGY	020	CURR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	021	FOOD	37,490	346,605	925%	42,915	808%	1,065,077	1,023,782	96%	1,081,041	95%	1,915,347		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	022	RENT	1,173	127	11%	1,726	7%	2,737	889	32%	4,027	22%	6,356		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	026	ORGA	0	500	0%	3,350	15%	40,430	40,200	99%	40,200	100%	40,200		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	030	EQUIP	0	0	0%	0	0%	0	0	0%	1	0%	1		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	039	TELE	-461	4,898	0%	2,636	186%	5,604	10,255	183%	7,785	132%	31,630		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	040	INDIR	8,811	14,472	164%	37,701	38%	63,107	101,677	161%	270,023	38%	559,458		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	041	AUDIT	85	78	92%	121	64%	595	632	106%	850	74%	1,533		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	042	ADDIT	2,686	2,323	86%	4,138	56%	23,109	20,930	91%	35,605	59%	59,686		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	057	BOOK	0	0	0%	129	0%	0	0	0%	902	0%	1,547		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	070	IN ST	248	319	129%	597	53%	2,748	3,874	141%	6,618	59%	15,358		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	080	OUT C	0	0	0%	261	0%	1,492	2,322	156%	3,133	74%	3,133		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	502	PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	539	PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5000	COMMISSIONER'S OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5010	OMH PARTNERSHIP	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5010	OMH PARTNERSHIP	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5010	OMH PARTNERSHIP	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5010	OMH PARTNERSHIP	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5010	OMH PARTNERSHIP	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5010	OMH PARTNERSHIP	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5010	OMH PARTNERSHIP	066	EMPL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5010	OMH PARTNERSHIP	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5010	OMH PARTNERSHIP	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5010	OMH PARTNERSHIP	C102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5010	OMH PARTNERSHIP	C999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	022	RENT	222	40	18%	257	16%	777	391	50%	899	43%	1,588		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	024	MAIN	0	0	0%	24	0%	0	0	0%	165	0%	283		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	026	ORGA	0	0	0%	5	0%	0	0	0%	32	0%	55		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	028	TRAN	335	0	0%	406	0%	2,417	0	0%	2,926	0%	6,928		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	039	TELE	0	1,571	0%	374	420%	2,151	1,813	84%	1,654	110%	4,484		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	041	AUDIT	4	5	62%	5	62%	28	27	97%	42	64%	71		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	042	ADDIT	729	678	93%	1,206	56%	6,286	6,107	97%	10,398	59%	17,416		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	066	EMPL	91	0	0%	156	0%	5,014	2,497	50%	8,583	29%	12,865		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	070	IN ST	0	370	0%	866	43%	3,694	3,166	86%	3,728	85%	10,387		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	080	OUT C	0	0	0%	138	0%	0	226	0%	969	23%	1,661		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	103	CONT	0	0	0%	283	0%	0	0	0%	1,983	0%	3,399		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5025	EMPLOYEE ASSISTAN	GWA	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5423	TAMIFLU SECURITY	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5676	OFFICE OF BUSINESS	022	RENT	0	0	0%	681	0%	0	0	0%	4,765	0%	8,168		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5676	OFFICE OF BUSINESS	024	MAIN	0	0	0%	6,208	0%	62,166	62,166	100%	74,495	83%	74,495		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5676	OFFICE OF BUSINESS	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5676	OFFICE OF BUSINESS	026	ORGA	190	0	0%	495	0%	380	389	102%	990	39%	1,363		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5676	OFFICE OF BUSINESS	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5676	OFFICE OF BUSINESS	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5676	OFFICE OF BUSINESS	030	EQUIP	0	0	0%	167	0%	0	439	0%	1,167	38%	2,000		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5676	OFFICE OF BUSINESS	035	SHAR	39,040	0	0%	66,365	0%	91,050	38,514	42%	154,778	25%	365,178		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	5676	OFFICE OF BUSINESS	039	TELE	167	8,766	5,234%	174	5,025%	9,111	12,625	139%	9,490	133%	32,881		
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9500	OFFIC	56																

2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	022	RENT	0	0	0%	120	0%	0	0%	841	0%	1,442	
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	026	ORGA	0	0	0%	10	0%	0	85	0%	69	123%	118
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	030	EQUIP	0	0	0%	25	0%	167	0	0%	300	0%	300
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	037	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	038	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	039	TELE	304	1,990	655%	223	891%	3,409	5,236	154%	2,506	209%	6,791
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	041	AUDIT	81	58	71%	81	71%	640	475	74%	640	74%	900
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	042	ADDIT	5,597	3,608	64%	7,647	47%	30,636	33,293	109%	41,860	80%	80,000
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	049	TRAN	4,373	3,510	80%	4,207	83%	28,875	28,560	99%	27,782	103%	49,395
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	066	EMPL	0	0	0%	167	0%	0	1,748	0%	1,167	150%	2,000
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	067	TRAIN	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	070	IN ST	2,457	3,862	157%	2,457	157%	18,913	23,011	122%	18,915	122%	64,000
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	080	OUT C	0	0	0%	167	0%	1,021	0	0%	1,680	0%	2,000
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	103	CONT	0	0	0%	1,167	0%	0	0	0%	8,167	0%	14,000
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5143	CHILD CARE LICENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	022	RENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	026	ORGA	0	0	0%	46	0%	0	340	0%	320	106%	549
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	030	EQUIP	0	0	0%	50	0%	0	0	0%	350	0%	600
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	037	TECH	0	0	0%	0	0%	0	0	0%	1	0%	2
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	038	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	039	TELE	15,813	4,230	27%	1,593	266%	4,193	6,144	147%	6,072	101%	19,115
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	041	AUDIT	147	103	91%	210	64%	989	1,021	103%	1,412	72%	2,500
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	042	ADDIT	2,550	2,255	88%	3,119	72%	27,505	20,808	76%	33,636	62%	50,000
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	049	TRAN	0	0	0%	3,965	0%	11,280	10,791	96%	11,760	92%	47,583
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	066	EMPL	0	0	0%	47	0%	0	0	0%	328	0%	563
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	070	IN ST	9,655	7,355	76%	10,134	73%	69,724	76,011	109%	73,185	104%	179,354
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	080	OUT C	132	-863	-651%	140	-614%	8,991	9,976	111%	9,534	105%	24,400
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	103	CONT	0	0	0%	12,500	0%	57,600	14,175	25%	91,866	15%	150,000
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5146	HEALTH FACILITIES A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	022	RENT	0	0	0%	27	0%	0	318	0%	186	171%	318
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	030	EQUIP	0	0	0%	50	0%	0	0	0%	350	0%	600
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	039	TELE	101	4,367	4,307%	73	5,976%	4,799	7,339	153%	3,459	212%	18,183
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	041	AUDIT	119	134	113%	184	73%	936	961	103%	1,449	66%	2,500
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	042	ADDIT	5,263	4,510	86%	6,473	70%	53,578	41,617	78%	65,896	63%	100,000
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	062	WOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	066	EMPL	0	0	0%	100	0%	0	750	0%	702	107%	1,204
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	067	TRAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	070	IN ST	2,264	2,959	131%	2,378	124%	21,596	18,940	88%	22,679	84%	47,553
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	080	OUT C	0	0	0%	201	0%	185	60	33%	2,193	3%	2,417
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5680	LEGAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	022	RENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	026	ORGA	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	030	EQUIP	0	0	0%	1,636	0%	0	19,128	0%	11,450	167%	19,628
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	037	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	038	TECH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	039	TELE	31	533	1,714%	21	2,554%	797	962	121%	535	180%	1,066
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	041	AUDIT	25	36	144%	27	133%	186	207	111%	200	103%	350
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	042	ADDIT	1,903	1,147	60%	2,306	50%	9,655	10,586	110%	11,705	90%	25,436
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	066	EMPL	0	0	0%	68	0%	0	0	0%	478	0%	820
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	070	IN ST	582	129	22%	384	33%	3,232	2,200	68%	2,136	103%	5,226
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	080	OUT C	0	0	0%	38	0%	0	0	0%	264	0%	452
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5682	COMMUNITY RESIDEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5683	OPERATIONS SUPPO	022	RENT	222										

2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9520	OFFIC	5696	OMBUDSMAN	999	FCLG	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5677	BUREAU OF HUMAN	022	RENT	468	156	33%	654	24%	1,092	1,092	100%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5677	BUREAU OF HUMAN	024	MAINT	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5677	BUREAU OF HUMAN	026	ORGA	0	0	0%	66	0%	722	0%	788
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5677	BUREAU OF HUMAN	030	EQUIP	0	0	0%	243	0%	0	1,282	1,704
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5677	BUREAU OF HUMAN	039	TELE	0	3,721	0%	1,034	360%	3,190	5,164	162%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5677	BUREAU OF HUMAN	041	AUDIT	36	41	115%	50	81%	220	322	146%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5677	BUREAU OF HUMAN	042	ADDIT	1,692	1,251	74%	2,876	43%	11,498	10,861	94%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5677	BUREAU OF HUMAN	049	TRAN	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5677	BUREAU OF HUMAN	057	BOOK	0	0	0%	132	0%	0	0%	922
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5677	BUREAU OF HUMAN	064	RET F	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5677	BUREAU OF HUMAN	066	EMPL	0	3,000	0%	29,348	10%	0	76,480	0%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5677	BUREAU OF HUMAN	070	IN ST	0	129	0%	246	52%	718	207	29%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5677	BUREAU OF HUMAN	080	OUT C	0	0	0%	98	0%	0	998	0%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5677	BUREAU OF HUMAN	999	FCLG	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	022	RENT	207,607	350,574	169%	346,475	101%	2,303,172	2,544,825	110%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	023	HEAT	0	0	0%	2,481	0%	0	0%	17,365
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	024	MAINT	0	0	0%	1,721	0%	4	0%	105
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	026	ORGA	0	0	0%	10	0%	0	0%	68
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	027	TRAN	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	028	TRAN	18,561	13,711	74%	18,933	72%	145,893	138,037	95%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	030	EQUI	0	0	0%	87,585	0%	7,345	193,624	2,636%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	039	TELE	8,208	85,543	1,042%	5,011	1,707%	147,961	126,120	85%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	040	INDIR	2,627	2,723	104%	4,505	60%	17,978	17,973	100%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	041	AUDIT	256	178	70%	388	46%	2,094	2,309	110%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	048	CONT	0	0	0%	2,000	0%	0	0%	14,000
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	049	TRAN	313,511	317,518	101%	435,709	73%	1,709,341	1,715,594	100%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	070	IN ST	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	080	OUT C	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	102	CONT	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	103	CONT	13,743	32,486	238%	75,373	43%	232,878	1,130,678	486%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5685	MANAGEMENT SUPP	999	FCLG	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5687	DHHS DISTRICT OFF	022	RENT	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5687	DHHS DISTRICT OFF	024	MAINT	0	120	0%	49	245%	0	120	0%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5687	DHHS DISTRICT OFF	026	ORGA	0	0	0%	10	0%	0	0%	67
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5687	DHHS DISTRICT OFF	030	EQUIP	0	0	0%	83	0%	0	0%	583
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5687	DHHS DISTRICT OFF	039	TELE	678	37,640	5,552%	679	5,544%	12,275	73,802	601%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5687	DHHS DISTRICT OFF	041	AUDIT	25	25	100%	32	77%	225	230	102%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5687	DHHS DISTRICT OFF	042	ADDIT	1,040	830	80%	1,658	50%	8,938	7,208	81%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5687	DHHS DISTRICT OFF	057	BOOK	0	0	0%	17	0%	0	0%	120
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5687	DHHS DISTRICT OFF	064	RET F	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5687	DHHS DISTRICT OFF	066	EMPL	0	0	0%	0	0%	0	0%	1
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5687	DHHS DISTRICT OFF	070	IN ST	2,836	238	8%	1,961	12%	12,318	15,374	125%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5687	DHHS DISTRICT OFF	080	OUT C	0	0	0%	2	0%	0	0%	16
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5687	DHHS DISTRICT OFF	103	CONT	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9530	OFFIC	5687	DHHS DISTRICT OFF	999	FCLG	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	0917	HIE FEDERAL FUNDS	022	RENT	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	0917	HIE FEDERAL FUNDS	026	ORGA	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	0917	HIE FEDERAL FUNDS	030	EQUIP	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	0917	HIE FEDERAL FUNDS	037	TECH	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	0917	HIE FEDERAL FUNDS	038	TECH	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	0917	HIE FEDERAL FUNDS	039	TELE	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	0917	HIE FEDERAL FUNDS	040	INDIR	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	0917	HIE FEDERAL FUNDS	041	AUDIT	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	0917	HIE FEDERAL FUNDS	042	ADDIT	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	0917	HIE FEDERAL FUNDS	044	DEBT	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	0917	HIE FEDERAL FUNDS	070	IN ST	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	0917	HIE FEDERAL FUNDS	080	OUT C	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	0917	HIE FEDERAL FUNDS	102	CONT	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	0917	HIE FEDERAL FUNDS	999	FCLG	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	021	FOOD	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	022	RENT	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	026	ORGA	0	0	0%	0	0%	0	0%	1
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	027	TRAN	1,739,866	2,481,264	143%	2,761,121	90%	12,958,300	15,283,407	118%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	037	TECH	0	0	0%	0	0%	0	0%	1
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	038	TECH	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	039	TELE	397	7,230	1,819%	1,706	424%	7,901	14,435	183%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	040	INDIR	8,178	7,556	92%	8,178	92%	57,781	52,756	91%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	041	AUDIT	11,915	2,827	24%	8,445	33%	35,146	20,333	58%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	042	ADDIT	9,618	6,677	69%	21,039	32%	63,831	61,511	96%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	044	DEBT	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	057	BOOK	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	064	RET F	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	066	EMPL	0	0	0%	208	0%	0	0%	1,458
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	070	IN ST	0	216	0%	208	104%	59	271	463%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	080	OUT C	0	0	0%	417	0%	0	4,577	0%
2017	010	95	HHS: COMMISSION	095	HHS: CALL OTHER	9540	OFFIC	5952	OFFICE OF INFORMAT	101	MEDI	0	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSION	09															

2017			015	95	HHS: COMMISSIONER	HHS: CALL OTHER	9500	OFFIC	7999	DEFAULT ACCOUNTING	GAP	GAAP	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2017			015	95	HHS: COMMISSIONER	HHS: CALL OTHER	9500	OFFIC	7999	DEFAULT ACCOUNTING	GWA	GW E	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2017			020	95	HHS: COMMISSIONER	HHS: CALL OTHER	9500	OFFIC	7999	DEFAULT ACCOUNTING	GAP	GAAP	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2017			020	95	HHS: COMMISSIONER	HHS: CALL OTHER	9500	OFFIC	7999	DEFAULT ACCOUNTING	GWA	GW E	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2017			040	95	HHS: COMMISSIONER	HHS: CALL OTHER	9500	OFFIC	7999	DEFAULT ACCOUNTING	GAP	GAAP	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2017			040	95	HHS: COMMISSIONER	HHS: CALL OTHER	9500	OFFIC	7999	DEFAULT ACCOUNTING	GWA	GW E	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%	0
2017				95	HHS: COMMISSIONER	HHS: CALL OTHER				CATEGORY TOTALS			6,069,607	5,152,810	85%	6,629,746	78%	46,198,003	36,033,714	78%	50,368,991	72%		90,422,594	
2017				95	HHS: COMMISSIONER	HHS: AGENCY TOTALS							8,701,248	8,129,349	93%	9,012,951	90%	66,594,847	57,354,338	86%	68,882,289	83%		122,931,177	
2017				95	HHS: COMMISSIONER	DEPT FULL TIME TOTALS							10,088,140	10,735,768	106%	11,343,827	95%	77,216,148	81,156,863	105%	86,217,867	94%		150,722,224	
2017				95	HHS: COMMISSIONER	DEPT PART TIME TEMP TOTALS							359,939	359,900	100%	398,742	90%	2,376,141	2,793,074	118%	2,612,930	107%		4,517,331	
2017				95	HHS: COMMISSIONER	DEPT OVERTIME TOTALS							352,647	293,375	83%	191,487	153%	1,952,361	2,207,273	113%	1,317,532	168%		2,475,724	
2017				95	HHS: COMMISSIONER	DEPT BENEFITS TOTALS							5,467,802	5,949,657	109%	6,293,765	95%	41,244,176	42,932,165	104%	47,576,030	90%		81,686,705	
2017				95	HHS: COMMISSIONER	DEPT CONSULTANTS TOTALS							343,997	230,761	67%	279,310	83%	4,548,586	2,677,896	59%	2,680,573	100%		4,712,554	
2017				95	HHS: COMMISSIONER	DEPT CURRENT EXPENSE TOTALS							242,388	621,126	256%	389,319	160%	2,571,655	2,778,964	108%	3,454,359	80%		6,493,084	
2017				95	HHS: COMMISSIONER	DEPT ALL OTHER TOTALS							176,123,934	189,421,761	108%	233,095,567	81%	1,252,737,120	1,308,441,618	104%	1,514,511,544	86%		2,606,214,815	
2017				95	HHS: COMMISSIONER	DEPARTMENT TOTALS							192,978,846	207,612,349	108%	251,992,017	82%	1,382,646,187	1,442,987,855	104%	1,658,370,835	87%		2,856,822,437	
2017			010	96	TRANSPORTATION	TRANS FULL TIME PERSON	9640	AERON	2107	AERONAUTICS	010	PERS	23,898	19,839	83%	24,588	81%	179,685	161,318	90%	184,876	87%		323,133	
2017			010	96	TRANSPORTATION	TRANS FULL TIME PERSON	9640	AERON	2107	AERONAUTICS	011	PERS	6,850	6,987	102%	6,984	100%	52,875	52,404	99%	53,913	97%		93,097	
2017			010	96	TRANSPORTATION	TRANS FULL TIME PERSON	9640	AERON	2107	AERONAUTICS	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			010	96	TRANSPORTATION	TRANS FULL TIME PERSON	9640	AERON	2107	AERONAUTICS	019	HOLI	0	0	0%	9	0%	135	106	78%	26	410%		107	
2017			010	96	TRANSPORTATION	TRANS FULL TIME PERSON	9640	AERON	2916	PUBLIC TRANSPORTA	010	PERS	26,265	24,231	92%	27,704	87%	199,305	184,648	93%	210,222	88%		361,606	
2017			010	96	TRANSPORTATION	TRANS FULL TIME PERSON	9640	AERON	2916	PUBLIC TRANSPORTA	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			010	96	TRANSPORTATION	TRANS FULL TIME PERSON	9640	AERON	2916	PUBLIC TRANSPORTA	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			010	96	TRANSPORTATION	TRANS FULL TIME PERSON	9640	AERON	2931	RAILROAD	010	PERS	9,163	9,349	102%	9,369	100%	69,924	71,616	102%	71,498	100%		124,073	
2017			010	96	TRANSPORTATION	TRANS FULL TIME PERSON	9640	AERON	2931	RAILROAD	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			010	96	TRANSPORTATION	TRANS FULL TIME PERSON	9640	AERON	2936	REIMBURSABLE MAIN	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			010	96	TRANSPORTATION	TRANS FULL TIME PERSON	9640	AERON	2937	COMPENSATION BEN	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9600	ADMIN	2938	DEBT SERVICE	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9600	ADMIN	2939	TRANSFERS TO OTH	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9600	ADMIN	2940	GENERAL FUND OVE	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9600	ADMIN	2941	COMPENSATION BEN	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9600	ADMIN	3038	EXECUTIVE OFFICE	010	PERS	43,673	44,671	102%	50,391	89%	290,296	338,205	117%	334,952	101%		561,735	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9600	ADMIN	3038	EXECUTIVE OFFICE	011	PERS	9,483	9,673	102%	14,402	67%	27,915	72,545	260%	42,394	171%		123,278	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9600	ADMIN	3038	EXECUTIVE OFFICE	012	PERS	0	0	0%	9,568	91%	29,833	65,172	218%	38,279	170%		114,818	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9600	ADMIN	3038	EXECUTIVE OFFICE	013	PERS	9,213	9,397	102%	9,440	100%	69,923	70,479	101%	71,647	98%		124,991	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9600	ADMIN	3038	EXECUTIVE OFFICE	014	PERS	0	9,162	0%	10,009	92%	63,387	68,715	108%	72,824	94%		120,109	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9600	ADMIN	3038	EXECUTIVE OFFICE	015	PERS	23,573	24,339	103%	22,343	109%	208,431	183,383	88%	197,551	93%		322,822	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9600	ADMIN	3038	EXECUTIVE OFFICE	016	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9600	ADMIN	3038	EXECUTIVE OFFICE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9600	ADMIN	3051	SALARY ADJUSTMEN	010	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9600	ADMIN	3071	MOTOR FUEL INVENT	059	TEMP	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9602	DIVIS	3001	DIVISION OF FINANCE	010	PERS	129,269	139,158	108%	145,751	95%	982,115	1,056,135	108%	1,107,338	95%		1,938,423	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9602	DIVIS	3001	DIVISION OF FINANCE	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9602	DIVIS	3001	DIVISION OF FINANCE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9603	DIV OF	2056	OFFICE OF FEDERAL	010	PERS	23,696	23,931	101%	25,873	92%	177,656	175,138	99%	193,975	90%		322,505	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9603	DIV OF	2056	OFFICE OF FEDERAL	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9603	DIV OF	2056	OFFICE OF FEDERAL	017	FT EN	0	0	0%	10	0%	0	0	0%	70	0%		120	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9603	DIV OF	3017	HUMAN RESOURCES	010	PERS	37,052	42,593	115%	43,694	97%	278,623	321,498	115%	328,559	98%		583,314	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9603	DIV OF	3017	HUMAN RESOURCES	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9603	DIV OF	3017	HUMAN RESOURCES	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9603	DIV OF	3027	EMPLOYEE TRAINING	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9603	DIV OF	5031	OFFICE OF STEWARD	010	PERS	28,291	29,832	105%	35,837	83%	203,012	252,711	124%	257,164	98%		471,460	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9603	DIV OF	5031	OFFICE OF STEWARD	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9603	DIV OF	5031	OFFICE OF STEWARD	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9605	OPS D	2928	WINTER MAINTENAN	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9605	OPS D	2928	WINTER MAINTENAN	017	FT EN	86,890	87,835	101%	98,132	90%	215,135	218,670	102%	242,968	90%		544,320	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9605	OPS D	2928	WINTER MAINTENAN	019	HOLI	9,686	13,419	139%	11,016	122%	11,671	19,716	169%	13,273	149%		33,109	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9605	OPS D	3005	MECHANICAL SERVIC	010	PERS	259,898	266,922	103%	278,515	96%	1,980,535	2,027,996	102%	2,122,407	96%		3,730,910	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9605	OPS D	3005	MECHANICAL SERVIC	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9605	OPS D	3005	MECHANICAL SERVIC	017	FT EN	0	3,420	0%	1,610	212%	0	8,235	0%	11,269	73%		19,319	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9605	OPS D	3005	MECHANICAL SERVIC	019	HOLI	0	0	0%	150	0%	364	0	0%	1,801	0%		1,801	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9605	OPS D	3007	HIGHWAY MAINTENAN	010	PERS	1,856,592	1,926,540	104%	2,081,743	93%	14,148,371	14,699,289	104%	15,864,158	93%		27,704,771	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9605	OPS D	3007	HIGHWAY MAINTENAN	015	PERS	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9605	OPS D	3007	HIGHWAY MAINTENAN	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%		0	
2017			015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9605	OPS D</																	

2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9605	OPS D 5034	LIFT BRIDGE OPERAT	015	PERS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9605	OPS D 5034	LIFT BRIDGE OPERAT	017	FT EN	0	20	0%	0	0%	0	20	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9605	OPS D 5034	LIFT BRIDGE OPERAT	019	HOLI	4,255	3,320	78%	3,819	87%	14,438	12,845	89%	12,959	99%	18,669
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3021	TRANS PLANNING BU	010	PERS	129,553	138,552	107%	149,282	93%	972,025	1,070,332	110%	1,120,050	96%	1,960,346
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3021	TRANS PLANNING BU	015	PERS	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3021	TRANS PLANNING BU	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3021	TRANS PLANNING BU	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3025	HIGHWAY DESIGN BU	010	PERS	463,721	465,137	100%	532,170	87%	3,659,189	3,662,143	100%	4,199,313	87%	7,208,970
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3025	HIGHWAY DESIGN BU	015	PERS	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3025	HIGHWAY DESIGN BU	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3025	HIGHWAY DESIGN BU	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3028	RIGHT-OF-WAY BURE	010	PERS	124,846	124,289	100%	145,714	85%	951,790	978,346	103%	1,110,879	88%	1,925,478
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3028	RIGHT-OF-WAY BURE	015	PERS	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3028	RIGHT-OF-WAY BURE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3032	ENVIRONMENTAL BU	010	PERS	70,767	72,783	103%	76,600	95%	511,989	559,941	109%	554,192	101%	992,946
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3032	ENVIRONMENTAL BU	015	PERS	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3032	ENVIRONMENTAL BU	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3032	ENVIRONMENTAL BU	019	HOLI	0	0	0%	17	0%	0	0	0%	117	0%	201
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3033	BRIDGE DESIGN BUR	010	PERS	166,611	150,145	90%	171,958	87%	1,310,344	1,281,083	98%	1,352,394	95%	2,321,264
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3033	BRIDGE DESIGN BUR	015	PERS	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3033	BRIDGE DESIGN BUR	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3033	BRIDGE DESIGN BUR	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3034	MATERIALS - RESEAR	010	PERS	192,232	204,452	106%	206,756	99%	1,594,188	1,546,783	97%	1,714,631	90%	2,929,399
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3034	MATERIALS - RESEAR	015	PERS	0	0	0%	0	0%	0	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3034	MATERIALS - RESEAR	017	FT EN	0	0	0%	140	0%	0	0	0%	980	0%	1,680
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3034	MATERIALS - RESEAR	019	HOLI	0	0	0%	83	0%	0	900	0%	583	154%	1,000
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3035	CONSTRUCTION BUR	010	PERS	441,055	430,756	98%	460,220	94%	3,402,890	3,383,478	99%	3,550,753	95%	6,053,345
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3035	CONSTRUCTION BUR	015	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3035	CONSTRUCTION BUR	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3035	CONSTRUCTION BUR	019	HOLI	0	0	0%	2,000	0%	13,794	10,400	75%	17,184	61%	23,999
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9620	PROJE 3036	SPR RESEARCH FUN	010	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9625	MUNIC 2943	APPORTIONMENT A -	015	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9625	MUNIC 2944	SPR PLANNING FUND	010	PERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9625	MUNIC 2944	SPR PLANNING FUND	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9630	CONS 2929	STATE AID CONSTRU	015	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9630	CONS 3049	NON PARTICIPATING	015	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9640	AERON 3030	RIDESHARE-BIKE-PE	010	PERS	9,905	9,992	101%	10,125	99%	75,453	77,585	103%	77,127	101%	134,280
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9640	AERON 3030	RIDESHARE-BIKE-PE	015	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017	015	96	TRANSPORTATION	TRANS FULL TIME PERSON	9640	AERON 3030	RIDESHARE-BIKE-PE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 2055	WELCOME CTRS & R	010	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 2055	WELCOME CTRS & R	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 2055	WELCOME CTRS & R	019	HOLI	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 5994	I-95 BRIDGE PURCHA	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7022	ADMINISTRATION - S	010	PERS	133,468	144,646	108%	139,918	103%	1,010,437	1,092,429	108%	1,059,268	103%	1,825,216
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7022	ADMINISTRATION - S	017	FT EN	0	420	0%	350	120%	0	1,050	0%	2,450	43%	4,200
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7022	ADMINISTRATION - S	019	HOLI	27	597	2,180%	57	1,056%	498	1,136	228%	1,027	111%	2,500
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7025	RENEWAL - REPLACE	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7026	CENTRAL OPERATION	010	PERS	116,145	117,451	101%	161,922	73%	906,267	921,506	102%	1,263,460	73%	2,203,026
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7026	CENTRAL OPERATION	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7026	CENTRAL OPERATION	019	HOLI	4,860	4,935	102%	6,537	75%	20,628	19,973	97%	27,746	72%	40,000
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7027	CENTRAL MAINTENAN	010	PERS	76,439	75,305	99%	83,822	90%	555,750	564,405	102%	609,430	93%	1,047,854
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7027	CENTRAL MAINTENAN	017	FT EN	0	4,845	0%	2,450	198%	0	11,540	0%	17,150	67%	29,400
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7027	CENTRAL MAINTENAN	019	HOLI	0	215	0%	667	32%	977	910	93%	5,411	17%	8,000
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7031	EAST NH TPK BLUE S	010	PERS	68,050	70,783	104%	94,726	75%	520,846	520,492	100%	725,023	72%	1,253,590
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7031	EAST NH TPK BLUE S	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7031	EAST NH TPK BLUE S	019	HOLI	3,622	3,426	95%	5,474	63%	15,819	14,945	94%	23,906	63%	35,000
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7032	EAST NH TPK BLUE S	010	PERS	30,785	29,658	96%	35,137	84%	236,746	249,607	105%	270,219	92%	480,325
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7032	EAST NH TPK BLUE S	017	FT EN	0	1,780	0%	1,120	159%	0	4,420	0%	7,840	56%	13,440
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7032	EAST NH TPK BLUE S	019	HOLI	0	0	0%	417	0%	341	400	117%	1,445	28%	5,000
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7036	EAST NH TPK SPAULI	010	PERS	56,898	51,994	91%	69,119	75%	423,961	389,357	92%	515,026	76%	894,408
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7036	EAST NH TPK SPAULI	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7036	EAST NH TPK SPAULI	019	HOLI	1,652	1,257	76%	3,654	34%	7,026	5,359	76%	15,538	34%	23,000
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7037	EAST NH TPK SPAULI	010	PERS	39,105	45,462	116%	33,384	136%	255,009	364,552	143%	217,702	167%	418,163
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7037	EAST NH TPK SPAULI	017	FT EN	0	2,920	0%	1,820	160%	0	7,150	0%	12,741	56%	21,841
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7037	EAST NH TPK SPAULI	019	HOLI	0	0	0%	633	0%	409	725	177%	3,406	21%	7,600
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7050	TOLL COLLECTION	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7085	SALARY ADJUSTMEN	010	PERS	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7499	TURNPIKE DEBT SER	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7500	RSA 237.2 I BLUE STA	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7507	RSA 237.2 VII CENTRA	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7511	TOLL COLLECTION E	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON	9610	TURNF 7512	L92C217-SPAULDING	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	017	96	TRANSPORTATION	TRANS FULL TIME PERSON																

2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09605	OPS D 3055	INMATE MAINTENANC	050	PERS	2,735	1,608	59%	2,876	56%	34,028	32,713	96%	35,782	91%	53,255
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09605	OPS D 3066	SALTED WELLS	050	PERS	0	0	0%	333	0%	0	0	0%	2,333	0%	4,000
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09605	OPS D 3198	FUEL DISTRIBUTION	050	PERS	0	0	0%	3,831	0%	8,230	0	0%	45,968	0%	45,968
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09605	OPS D 5032	OVERSIZE & OVERWE	050	PERS	3,121	3,254	104%	3,880	84%	22,843	23,681	104%	28,395	83%	51,389
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09605	OPS D 5033	WELCOME CTRS & RE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09605	OPS D 5034	LIFT BRIDGE OPERAT	050	PERS	3,966	1,402	35%	8,905	16%	67,621	54,181	80%	151,843	36%	210,036
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09620	PROJE 3021	TRANS PLANNING BU	050	PERS	-3,023	351	0%	3,000	12%	0	351	0%	21,000	2%	36,000
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09620	PROJE 3022	SPR PLANNING FUND	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09620	PROJE 3025	HIGHWAY DESIGN BU	050	PERS	1,652	1,209	73%	2,960	41%	18,281	13,079	72%	32,766	40%	47,448
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09620	PROJE 3028	RIGHT-OF-WAY BURE	050	PERS	2,136	1,964	92%	2,422	81%	23,445	31,004	132%	26,579	117%	51,688
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09620	PROJE 3032	ENVIRONMENTAL BU	050	PERS	794	2,355	297%	3,954	60%	1,237	17,569	1,420%	6,163	285%	32,895
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09620	PROJE 3033	BRIDGE DESIGN BUR	050	PERS	0	0	0%	548	0%	5,295	0	0%	6,300	0%	6,574
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09620	PROJE 3034	MATERIALS - RESEAR	050	PERS	1,410	1,981	141%	2,820	70%	19,454	27,585	142%	38,910	71%	56,014
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09620	PROJE 3035	CONSTRUCTION BUR	050	PERS	5,041	4,673	93%	8,010	58%	139,401	135,730	97%	221,504	61%	297,160
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09620	PROJE 3036	SPR RESEARCH FUN	050	PERS	107	0	0%	466	0%	10,417	3,707	36%	45,311	8%	50,414
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09620	PROJE 3060	STICKNEY AVENUE F	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09625	MUNIC 2944	SPR PLANNING FUND	050	PERS	3,023	703	23%	42,650	2%	17,954	10,499	58%	90,042	12%	154,359
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09630	CONS 3039	BETTERMENT	050	PERS	0	0	0%	8,333	0%	27,949	15,722	56%	98,164	16%	100,000
2017	2017	015	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09635	FHWA 3054	CONSOLIDATED FED	050	PERS	5,478	2,316	42%	12,131	19%	41,580	22,610	54%	92,078	25%	142,328
2017	2017	017	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09610	TURN 2055	WELCOME CTRS & RE	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	017	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09610	TURN 7022	ADMINISTRATION - S	050	PERS	6,129	6,445	105%	7,804	83%	33,510	42,855	128%	42,671	100%	82,712
2017	2017	017	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09610	TURN 7026	CENTRAL OPERATION	050	PERS	81,575	76,629	94%	104,816	73%	568,644	550,973	97%	730,654	75%	1,185,281
2017	2017	017	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09610	TURN 7027	CENTRAL MAINTENAN	050	PERS	2,134	5,753	270%	18,062	32%	3,014	6,757	224%	25,511	26%	90,000
2017	2017	017	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09610	TURN 7031	EAST NH TPK BLUE S	050	PERS	51,430	56,438	110%	65,408	86%	416,620	442,734	106%	529,845	84%	876,927
2017	2017	017	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09610	TURN 7032	EAST NH TPK BLUE S	050	PERS	0	941	0%	3,500	27%	0	1,034	0%	24,500	4%	42,000
2017	2017	017	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09610	TURN 7036	EAST NH TPK SPAUL	050	PERS	34,736	34,491	99%	43,469	79%	226,038	253,017	112%	282,867	89%	486,375
2017	2017	017	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09610	TURN 7037	EAST NH TPK SPAUL	050	PERS	720	3,473	483%	3,831	91%	5,200	3,827	74%	27,684	14%	44,604
2017	2017	017	96	TRANSPORTATION	096	TRANS PART TIME TEMP P	09610	TURN 7499	TURNPIKE DEBT SER	050	PERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	017	96	TRANSPORTATION	096	TRANS PART TIME TEMP PERSONNEL	TOTALS	CATEGORY TOTALS				266,469	288,814	108%	433,493	67%	2,036,416	2,110,510	104%	3,130,374	67%	5,159,914
2017	2017	010	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09600	ADMIN 2991	SPECIAL RAILROAD F	018	OVER	0	0	0%	333	0%	0	0	0%	2,333	0%	4,000
2017	2017	010	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09640	AERON 2107	AERONAUTICS	018	OVER	16	75	452%	26	287%	716	2,525	353%	1,125	224%	3,800
2017	2017	010	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09640	AERON 2916	PUBLIC TRANSPORTA	018	OVER	136	580	428%	227	255%	2,231	4,266	191%	3,736	114%	7,500
2017	2017	010	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09640	AERON 2931	RAILROAD	018	OVER	54	0	0%	63	0%	1,620	1,998	123%	1,886	106%	3,250
2017	2017	010	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09699	ARRA 10873	TRANSIT CAPITAL AS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09600	ADMIN 3038	EXECUTIVE OFFICE	018	OVER	252	295	117%	276	107%	3,866	2,699	70%	4,248	64%	8,801
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09602	DIVIS 3001	DIVISION OF FINANCE	018	OVER	582	107	18%	911	12%	13,031	15,912	122%	20,407	78%	34,699
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09603	DIV OF 2056	OFFICE OF FEDERAL	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09603	DIV OF 3017	HUMAN RESOURCES	018	OVER	626	349	56%	492	71%	2,694	2,821	105%	2,117	133%	4,500
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09603	DIV OF 5031	OFFICE OF STEWAR	018	OVER	0	0	0%	108	0%	239	44	19%	336	13%	1,300
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 2073	ASSET MAINTENANC	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 2928	WINTER MAINTENANC	018	OVER	510,637	1,322,997	259%	739,819	179%	622,388	1,772,811	285%	901,727	197%	3,891,556
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 3005	MECHANICAL SERVIC	018	OVER	3,858	10,254	266%	5,085	202%	23,532	28,415	121%	31,021	92%	60,000
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 3007	HIGHWAY MAINTENAN	018	OVER	55,182	75,259	136%	63,139	119%	375,035	452,798	121%	429,119	106%	556,820
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 3008	BRIDGE MAINTENANC	018	OVER	5,086	7,836	154%	5,221	150%	36,399	61,790	170%	37,359	165%	75,000
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 3009	TRAFFIC OPERATION	018	OVER	6,394	9,586	150%	7,787	123%	157,659	219,185	139%	191,997	114%	275,000
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 3011	TURNPIKE BRIDGE MA	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 3031	REIMBURSABLE MAIN	018	OVER	2,700	12,642	468%	6,618	191%	65,587	61,974	94%	160,754	39%	200,000
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 3048	MAINTENANCE CRITIC	018	OVER	0	37	0%	125	30%	0	109	0%	875	12%	1,500
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 3050	TURNPIKE SIGN MAIN	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 3052	TRANSPORTATION M	018	OVER	3,014	6,129	203%	3,839	160%	22,369	31,559	141%	28,495	111%	42,000
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 3055	INMATE MAINTENANC	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 3066	SALTED WELLS	018	OVER	0	39	0%	393	10%	1,884	90	5%	1,461	6%	4,711
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 3198	FUEL DISTRIBUTION	018	OVER	553	133	24%	536	25%	12,177	4,015	33%	11,805	34%	15,000
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 5032	OVERSIZE & OVERWE	018	OVER	0	0	0%	83	0%	19	20	106%	653	3%	1,000
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 5033	WELCOME CTRS & RE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09605	OPS D 5034	LIFT BRIDGE OPERAT	018	OVER	4,209	3,890	92%	8,672	45%	33,210	44,655	134%	68,419	65%	117,891
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09620	PROJE 3012	MUNICIPAL BRIDGE P	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09620	PROJE 3021	TRANS PLANNING BU	018	OVER	2,876	184	6%	3,843	5%	18,457	9,060	49%	24,668	37%	45,000
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09620	PROJE 3022	SPR PLANNING FUND	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09620	PROJE 3025	HIGHWAY DESIGN BU	018	OVER	4,298	4,384	102%	5,566	79%	107,065	71,667	67%	138,662	52%	194,500
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09620	PROJE 3028	RIGHT-OF-WAY BURE	018	OVER	576	179	31%	980	18%	7,371	7,231	98%	12,553	58%	20,000
2017	2017	015	96	TRANSPORTATION	096	TRANS OVERTIME TOTALS	09620	PROJE 3032	ENVIRONMENTAL BU	018	OVER	953	2,034	213%	796	256%</						

2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9600	ADMIN 7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0%	0	0%		
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9602	DIVISK 3001	DIVISION OF FINANCE	060	BENE	58,728	68,786	117%	77,956	88%	475,171	506,402	107%	630,744	80%	1,072,742
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9603	DIV OF 2056	OFFICE OF FEDERAL	060	BENE	13,111	15,054	115%	16,139	93%	97,960	106,326	109%	120,582	88%	192,560
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9603	DIV OF 3017	HUMAN RESOURCES	060	BENE	18,491	17,885	97%	24,984	72%	132,886	129,811	98%	179,550	72%	308,042
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9603	DIV OF 5031	OFFICE OF STEWARD	060	BENE	15,582	15,283	98%	19,330	79%	103,440	128,924	125%	128,327	100%	231,491
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 2073	ASSET MAINTENANCE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 2928	WINTER MAINTENANCE	060	BENE	325,469	667,987	205%	191,742	348%	478,466	991,013	207%	281,877	352%	933,236
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 3005	MECHANICAL SERVICE	060	BENE	158,758	167,427	105%	182,771	92%	1,175,250	1,195,082	102%	1,353,014	88%	2,329,558
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 3007	HIGHWAY MAINTENANCE	060	BENE	1,071,017	962,917	90%	1,342,296	72%	9,225,247	9,113,329	99%	11,561,918	79%	19,252,040
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 3008	BRIDGE MAINTENANCE	060	BENE	173,724	181,654	105%	196,331	93%	1,295,142	1,361,070	105%	1,463,680	93%	2,518,635
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 3009	TRAFFIC OPERATION	060	BENE	113,661	126,106	111%	135,802	93%	939,604	989,902	105%	1,122,642	88%	1,878,101
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 3011	TURNPIKE BRIDGE MAINTENANCE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 3031	REIMBURSABLE MAIN	060	BENE	974	4,834	497%	924	523%	35,138	31,063	88%	33,351	93%	39,619
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 3048	MAINTENANCE CRITIC	060	BENE	0	16	0%	25	63%	0	49	0%	176	28%	302
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 3050	TURNPIKE SIGN MAIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 3052	TRANSPORTATION MA	060	BENE	30,725	34,166	111%	37,612	91%	225,735	246,194	109%	276,333	89%	467,829
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 3055	INMATE MAINTENANCE	060	BENE	209	123	59%	533	23%	2,622	2,496	95%	6,679	37%	10,324
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 3066	SALTED WELLS	060	BENE	1,975	2,063	104%	2,143	96%	15,341	15,149	99%	16,647	91%	28,972
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 3198	FUEL DISTRIBUTION	060	BENE	14,946	13,544	91%	15,825	86%	114,202	99,046	87%	120,921	82%	202,838
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 5032	OVERSIZE & OVERWE	060	BENE	7,289	7,632	105%	6,911	110%	54,698	55,689	102%	51,862	107%	88,496
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 5033	WELCOME CTRS & RE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9605	OPS D 5034	LIFT BRIDGE OPERAT	060	BENE	39,546	40,217	102%	48,752	82%	288,812	296,997	103%	356,046	83%	610,918
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9620	PROJE 3012	MUNICIPAL BRIDGE P	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9620	PROJE 3021	TRANS PLANNING BU	060	BENE	64,658	68,256	106%	81,594	84%	470,548	505,299	107%	593,798	85%	1,034,791
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9620	PROJE 3022	SPR PLANNING FUND	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9620	PROJE 3025	HIGHWAY DESIGN BU	060	BENE	237,492	240,160	101%	293,035	82%	1,831,698	1,792,094	98%	2,260,082	79%	3,821,714
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9620	PROJE 3028	RIGHT-OF-WAY BURE	060	BENE	62,427	63,499	102%	75,323	84%	473,239	469,972	99%	570,996	82%	968,026
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9620	PROJE 3032	ENVIRONMENTAL BU	060	BENE	39,498	42,454	107%	44,047	96%	292,897	311,778	106%	326,628	95%	565,016
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9620	PROJE 3033	BRIDGE DESIGN BU	060	BENE	82,794	80,309	97%	89,626	90%	630,336	605,166	96%	682,345	89%	1,161,952
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9620	PROJE 3034	MATERIALS - RESEAR	060	BENE	105,897	115,510	109%	121,613	95%	834,208	847,833	102%	958,016	88%	1,619,420
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9620	PROJE 3035	CONSTRUCTION BU	060	BENE	233,101	235,172	101%	265,796	88%	1,858,669	1,794,662	97%	2,119,371	85%	3,517,192
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9620	PROJE 3036	SP RESEARCH FUND	060	BENE	8	0	0%	144	0%	260	0	0%	4,548	0%	15,398
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9620	PROJE 3037	STATE AID CONSTRU	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9620	PROJE 3060	STICKNEY AVENUE F	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9625	MUNIC 2942	MUNICIPAL BRIDGE	060	BENE	0	0	0%	653	0%	0	0	0%	4,571	0%	7,836
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9625	MUNIC 2944	SPR PLANNING FUND	060	BENE	2,366	1,754	74%	1,473	119%	27,860	14,230	51%	17,351	82%	24,378
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9630	CONS 2929	STATE AID CONSTRU	060	BENE	0	0	0%	394	0%	0	20	0%	2,757	1%	4,727
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9630	CONS 3039	BETTERMENT	060	BENE	1,588	866	55%	2,551	34%	61,881	61,951	100%	99,424	62%	115,300
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9635	FHWA 1843	I-93 CONSTRUCTION	060	BENE	32	0	0%	39	0%	20,548	7,237	35%	14,281	51%	24,482
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9635	FHWA 3054	CONSOLIDATED FED	060	BENE	2,507	2,173	87%	673	323%	33,338	30,708	92%	8,924	344%	15,739
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9640	AERON 3030	RIDESHADE-BIKE-PE	060	BENE	5,175	6,253	121%	5,367	117%	39,239	45,868	117%	40,695	113%	72,226
2017	015	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9699	ARRA 10878	ALL AREA DISTRIBUT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 2055	WELCOME CTRS & RE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7022	ADMINISTRATION - S	060	BENE	85,153	95,172	112%	92,633	103%	649,798	666,643	103%	706,879	94%	1,185,561
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7026	CENTRAL OPERATION	060	BENE	74,689	77,319	104%	128,660	60%	568,934	580,504	102%	980,041	59%	1,683,754
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7027	CENTRAL MAINTENAN	060	BENE	56,882	70,772	124%	66,577	106%	412,153	421,535	102%	482,402	87%	827,517
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7031	EAST NH TPK BLUE S	060	BENE	38,026	38,913	102%	66,191	59%	278,812	287,056	103%	485,319	59%	843,076
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7032	EAST NH TPK BLUE S	060	BENE	22,844	26,671	117%	30,096	89%	154,979	183,755	119%	204,176	90%	379,983
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7036	EAST NH TPK SPAUL	060	BENE	42,904	40,600	95%	58,100	70%	317,327	289,468	91%	429,720	67%	728,928
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7037	EAST NH TPK SPAUL	060	BENE	23,417	38,996	167%	24,098	162%	141,158	223,219	158%	145,263	154%	286,573
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7499	TURNPIKE DEBT SER	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7500	RSA 237.2 I BLUE STA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7511	TOLL COLLECTION E	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7513	SPAULDING TPK SEC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7514	SPAULDING TPK/US	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7526	AUTHORIZED-RSA 23	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7527	AUTHORIZED-RSA 23	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7528	AUTHORIZED-RSA 23	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7529	AUTHORIZED-RSA 23	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7530	AUTHORIZED-TOLL C	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7531	AUTHORIZED-L92C21	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7532	AUTHORIZED-SPAUL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7533	AUTHORIZED-SPAUL	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7998	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS BENEFITS TOTALS	9610	TURNP 7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017																				

2017	015	96	TRANSPORTATION	TRANS CONSULTANTS TO	CONSP3039	BETTERMENT	046	CONSP	10,238	55,060	538%	52,197	105%	89,661	117,197	131%	457,107	26%	500,000
2017	015	96	TRANSPORTATION	TRANS CONSULTANTS TO	CONSP3049	NON PARTICIPATING	046	CONSP	16,591	0	0%	35,293	0%	17,541	2,456,572	14,004%	37,315	6,583%	3,055,054
2017	015	96	TRANSPORTATION	TRANS CONSULTANTS TO	FHWA1843	I-93 CONSTRUCTION	046	CONSP	159,850	597,642	374%	96,681	618%	2,279,037	919,299	40%	1,378,418	67%	1,942,262
2017	015	96	TRANSPORTATION	TRANS CONSULTANTS TO	FHWA3054	CONSOLIDATED FED	046	CONSP	870,393	470,609	54%	2,282,519	21%	6,038,247	14,580,596	241%	15,834,707	92%	50,025,435
2017	015	96	TRANSPORTATION	TRANS CONSULTANTS TO	FHWA3311	NON PAR 193	046	CONSP	0	0	0%	108,138	0%	418,831	0	0%	1,297,657	0%	1,297,657
2017	015	96	TRANSPORTATION	TRANS CONSULTANTS TO	AERON2049	LAND AND BUILDINGS	046	CONSP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS CONSULTANTS TO	ARRA0925	OES-STATE FISCAL S	046	CONSP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN2055	WELCOME CTRS & R	046	CONSP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7022	ADMINISTRATION - SU	046	CONSP	3,779	31,190	825%	20,403	153%	36,668	176,868	482%	197,972	89%	927,994
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7025	RENEWAL - REPLACE	046	CONSP	13,026	30,088	231%	38,730	78%	138,694	242,717	175%	412,368	59%	578,336
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7050	TOLL COLLECTION	046	CONSP	90,250	428,688	475%	1,097,250	39%	541,500	428,688	79%	6,583,500	7%	8,778,000
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7499	TURNPIKE DEBT SER	046	CONSP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7500	RSA 237.2 I BLUE STA	046	CONSP	0	523	0%	23,494	2%	24,531	22,177	90%	173,050	13%	281,922
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7507	RSA 237.2 VII CENTRA	046	CONSP	44,549	282,817	635%	530,983	53%	412,275	917,343	223%	4,913,969	19%	8,278,289
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7511	TOLL COLLECTION E	046	CONSP	8,317	78,974	950%	148,195	53%	131,230	454,234	346%	2,338,171	19%	3,344,506
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7513	SPAULDING TPK SEC	046	CONSP	8,287	1,158	14%	7,740	15%	47,871	12,164	25%	44,708	27%	75,129
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7514	SPAULDING TPK/US	046	CONSP	51,912	36,670	71%	136,032	27%	369,529	474,929	129%	968,329	49%	2,262,618
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7526	AUTHORIZED-RSA 23	046	CONSP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7527	AUTHORIZED-RSA 23	046	CONSP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7528	AUTHORIZED-RSA 23	046	CONSP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7529	AUTHORIZED-RSA 23	046	CONSP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7530	AUTHORIZED-TOLL C	046	CONSP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7531	AUTHORIZED-L92C21	046	CONSP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7532	AUTHORIZED-SPAU	046	CONSP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TO	TURN7533	AUTHORIZED-SPAU	046	CONSP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANS CONSULTANTS TOTALS		CATEGORY TOTALS			1,496,171	2,073,447	139%	5,179,438	40%	11,743,570	21,309,796	181%	38,192,193	56%	85,936,885
2017	010	96	TRANSPORTATION	TRANS CURRENT EXPENS	ADMIN0009	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANS CURRENT EXPENS	ADMIN2934	RR REHAB LOAN REV	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANS CURRENT EXPENS	ADMIN2991	SPECIAL RAILROAD F	020	CURF	0	2,525	0%	1,250	202%	0	6,362	0%	8,750	73%	15,000
2017	010	96	TRANSPORTATION	TRANS CURRENT EXPENS	AERON2049	LAND AND BUILDINGS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANS CURRENT EXPENS	AERON2058	MAINTENANCE AND C	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANS CURRENT EXPENS	AERON2107	AERONAUTICS	020	CURF	813	346	43%	1,146	30%	2,972	1,746	59%	4,189	42%	12,965
2017	010	96	TRANSPORTATION	TRANS CURRENT EXPENS	AERON2916	PUBLIC TRANSPORTA	020	CURF	0	6	0%	875	1%	1,370	366	27%	6,439	6%	10,500
2017	010	96	TRANSPORTATION	TRANS CURRENT EXPENS	AERON2931	RAILROAD	020	CURF	7	11	150%	9	113%	383	155	41%	505	31%	1,300
2017	010	96	TRANSPORTATION	TRANS CURRENT EXPENS	AERON2936	REIMBURSABLE MAIN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	1
2017	010	96	TRANSPORTATION	TRANS CURRENT EXPENS	AERON5411	SKYHAVEN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANS CURRENT EXPENS	ARRA0873	TRANSIT CAPITAL AS	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	ADMIN0009	UNRESTRICTED INCC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	ADMIN3038	EXECUTIVE OFFICE	020	CURF	1,204	678	56%	1,242	55%	6,584	3,955	60%	6,793	58%	9,850
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	ADMIN3070	HIGHWAY INVENTORY	020	CURF	146,292	118,427	81%	168,577	70%	844,832	710,657	84%	973,528	73%	2,023,756
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	ADMIN3071	MOTOR FUEL INVENT	020	CURF	848,072	1,387,778	164%	1,001,074	139%	6,915,480	4,990,585	72%	8,163,108	61%	13,207,000
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	ADMIN3085	HIGHWAY SAFETY GF	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	ADMIN5348	PUBLIC EMPLOYEE M	020	CURF	0	0	0%	1,407	0%	0	0	0%	9,851	0%	16,887
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	ADMIN7998	DEFAULT ACCOUNTIN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	ADMIN7999	DEFAULT ACCOUNTIN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	DIVISIK3001	DIVISION OF FINANC	020	CURF	6,299	9,105	145%	11,994	76%	46,593	62,440	134%	88,721	70%	166,967
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	DIV OF2056	OFFICE OF FEDERAL	020	CURF	17	24	141%	17	136%	548	1,009	184%	567	178%	1,100
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	DIV OF3017	HUMAN RESOURCES	020	CURF	741	520	70%	769	68%	2,843	2,642	93%	2,949	90%	7,450
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	DIV OF3027	EMPLOYEE TRAINING	020	CURF	26	501	1,908%	62	805%	1,448	1,109	77%	3,431	32%	5,100
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	DIV OF5031	OFFICE OF STEWARD	020	CURF	211	29	14%	215	13%	1,246	153	12%	1,268	12%	1,670
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D2073	ASSET MAINTENANC	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D2928	WINTER MAINTENANC	020	CURF	607,540	867,871	143%	642,660	135%	3,663,641	4,099,107	112%	3,875,427	106%	8,921,136
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D3005	MECHANICAL SERVIC	020	CURF	814,498	686,093	84%	929,278	74%	3,558,998	2,994,133	84%	4,060,539	74%	8,017,694
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D3007	HIGHWAY MAINTENA	020	CURF	251,166	221,634	88%	287,942	77%	2,754,120	2,472,584	90%	3,157,379	78%	4,496,329
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D3008	BRIDGE MAINTENANC	020	CURF	39,897	26,836	67%	50,796	53%	376,612	404,064	107%	479,494	84%	928,416
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D3009	TRAFFIC OPERATION	020	CURF	11,700	57,927	495%	17,864	324%	1,036,953	1,303,499	126%	1,583,193	82%	3,807,055
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D3011	TURNPIKE BRIDGE M	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D3031	REIMBURSABLE MAIN	020	CURF	2,640	25,310	959%	40,804	62%	20,771	90,768	437%	321,020	28%	1,000,000
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D3048	MAINTENANCE CRIT	020	CURF	0	0	0%	1,833	0%	140	100	71%	5,567	2%	22,000
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D3050	TURNPIKE SIGN MAIN	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D3052	TRANSPORTATION M	020	CURF	710	1,493	210%	531	281%	15,818	14,483	92%	11,826	122%	29,888
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D3055	INMATE MAINTENANC	020	CURF	0	0	0%	42	0%	240	500	208%	385	130%	1,000
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D3066	SALTED WELLS	020	CURF	425	125	29%	434	29%	980	517	53%	1,000	52%	5,500
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D3198	FUEL DISTRIBUTION	020	CURF	507	562	111%	575	98%	13,852	5,392	39%	15,723	34%	20,000
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D5032	OVERSIZE & OVERWE	020	CURF	0	0	0%	125	0%	0	0	0%	875	0%	1,500
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D5033	WELCOME CTRS & R	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D5034	LIFT BRIDGE OPERA	020	CURF	2,225	4,563	205%	2,537	180%	40,529	25,458	63%	25,375	100%	43,500
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	OPS D5971	GRAFFITI REMOVAL	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	PROJE3012	MUNICIPAL BRIDGE P	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	PROJE3013	APPORTIONMENT A -	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	PROJE3021	TRANS PLANNING BU	020	CURF	627	381	61%	618	62%	6,452	2,593	40%	6,352	41%	10,000
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	PROJE3022	SPR PLANNING FUND	020	CURF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	PROJE3025	HIGHWAY DESIGN BU	020	CURF	2,310	2,921	126%	2,741	107%	16,773	13,253	79%	19,904	67%	40,000
2017	015	96	TRANSPORTATION	TRANS CURRENT EXPENS	PROJE3028	RIGHT-OF-WAY BURE	020	C											

2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7025	RENEWAL - REPLACE	020	CURF	2,179	0	0%	113,467	0%	3,887	75	2%	202,431	0%	210,798	
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7026	CENTRAL OPERATION	020	CURF	1,138	0	546	48%	4,098	13%	5,167	9,097	176%	18,611	49%	32,000
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7027	CENTRAL MAINTENANCE	020	CURF	43,760	0	39,303	90%	81,156	48%	242,117	258,545	107%	449,022	58%	1,180,712
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7031	EAST NH TPK BLUE S	020	CURF	2,333	0	485	21%	9,287	5%	5,443	10,029	184%	21,669	46%	29,995
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7032	EAST NH TPK BLUE S	020	CURF	28,838	0	39,428	137%	53,207	74%	89,754	152,255	170%	165,597	92%	567,564
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7036	EAST NH TPK SPAULD	020	CURF	506	0	46	9%	1,660	3%	3,640	2,539	70%	11,930	21%	16,000
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7037	EAST NH TPK SPAULD	020	CURF	7,708	0	58,073	753%	7,603	764%	309,275	145,689	47%	305,038	48%	449,995
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7050	TOLL COLLECTION	020	CURF	170,888	0	190,118	111%	176,000	108%	1,504,887	1,610,214	107%	1,549,903	104%	2,600,000
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7085	SALARY ADJUSTMEN	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7499	TURNPIKE DEBT SER	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7500	RSA 237.2 I BLUE STA	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7507	RSA 237.2 VII CENTRA	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7510	COST OF ISSUING BO	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7511	TOLL COLLECTION EC	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7513	SPAULDING TPK SEC	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7514	SPAULDING TPK/US	4020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7515	TRANSPONDER INVE	020	CURF	163,760	0	0	0%	211,267	0%	676,040	495,909	73%	872,160	57%	900,000
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7526	AUTHORIZED-RSA 23	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7527	AUTHORIZED-RSA 23	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7528	AUTHORIZED-RSA 23	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7529	AUTHORIZED-RSA 23	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7530	AUTHORIZED-TOLL C	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7531	AUTHORIZED-L92C21	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7532	AUTHORIZED-SPAUL	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7533	AUTHORIZED-SPAUL	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7998	DEFAULT ACCOUNTIN	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSES	9610	TURN7999	DEFAULT ACCOUNTIN	020	CURF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS CURRENT EXPENSE TOTALS			CATEGORY TOTALS			3,239,906	3,837,637	118%	4,006,084	96%	24,249,638	21,604,627	89%	31,111,292	69%	54,016,856	
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN0009	UNRESTRICTED INCC	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2014	AIRPORT REVOLVING	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2934	RR REHAB LOAN REV	044	DEBT	207,458	1,965	1%	202,578	1%	221,359	220,281	100%	216,151	102%	237,021	
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2934	RR REHAB LOAN REV	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2991	SPECIAL RAILROAD F	022	RENT	0	0	0	0%	1,667	0%	0	0	0%	11,667	0%	20,000
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2991	SPECIAL RAILROAD F	073	GRAN	0	0	0	0%	5,417	0%	1,968	0	0%	2,008	0%	65,000
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2991	SPECIAL RAILROAD F	076	LCHIF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2991	SPECIAL RAILROAD F	400	CONS	24,365	1,998	8%	25,810	8%	442,296	203,066	46%	468,525	43%	675,599	
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2991	SPECIAL RAILROAD F	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN7999	DEFAULT ACCOUNTIN	GWA	GAAP	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN7999	DEFAULT ACCOUNTIN	GWA	GW E	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2021	FEDERAL LOCAL PRC	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2021	FEDERAL LOCAL PRC	072	GRAN	11,159	5,701	51%	157,454	4%	285,715	14,302	5%	4,031,307	0%	5,870,338	
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2021	FEDERAL LOCAL PRC	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2049	LAND AND BUILDINGS	022	RENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2049	LAND AND BUILDINGS	027	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2049	LAND AND BUILDINGS	030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2049	LAND AND BUILDINGS	040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2049	LAND AND BUILDINGS	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2049	LAND AND BUILDINGS	048	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2049	LAND AND BUILDINGS	070	IN ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2049	LAND AND BUILDINGS	080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2049	LAND AND BUILDINGS	400	CONS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2049	LAND AND BUILDINGS	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2058	MAINTENANCE AND C	022	RENT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2058	MAINTENANCE AND C	027	TRAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2058	MAINTENANCE AND C	030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2058	MAINTENANCE AND C	040	INDIR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2058	MAINTENANCE AND C	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2058	MAINTENANCE AND C	047	OWN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2058	MAINTENANCE AND C	048	CONT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2058	MAINTENANCE AND C	070	IN ST	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2058	MAINTENANCE AND C	080	OUT C	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2058	MAINTENANCE AND C	400	CONS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2058	MAINTENANCE AND C	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2107	AERONAUTICS	022	RENT	0	0	0	0%	777	0%	678	3,011	444%	2,613	115%	9,323
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2107	AERONAUTICS	023	HEAT	160	73	45%	293	25%	1,041	827	79%	1,903	43%	3,300	
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2107	AERONAUTICS	024	MAIN	0	0	0	0%	408	0%	285	0	0%	4,890	0%	4,890
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2107	AERONAUTICS	025	STAT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2107	AERONAUTICS	026	ORGA	0	0	0	0%	382	0%	0	0	0%	2,671	0%	4,579
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2107	AERONAUTICS	029	INTRA	0	0	0	0%	542	0%	716	0	0%	3,792	19%	6,500
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2107	AERONAUTICS	030	EQUIP	0	0	0	0%	183	0%	0	0	0			

2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	037	TECH	0	0	0	0%	8,383	0%	0	0	0	0%	58,680	0%	100,594
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	038	TECH	0	0	0	0%	5,864	0%	0	0	0	0%	41,046	0%	70,365
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	039	TELE	336	310	92%		396	78%	1,931	2,222	115%		2,281	97%	4,350
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	040	INDIR	0	0	0	0%	2,638	0%	0	1,325	10%		18,467	7%	31,658
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	041	AUDI	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	047	OWN	0	0	0	0%	3,333	0%	0	0	0%		23,333	0%	40,000
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	048	CONT	0	0	0	0%	50,927	0%	0	1,381	0%		356,492	0%	611,129
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	057	BOOK	0	0	0	0%	8	0%	0	0	0%		58	0%	100
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	064	RET F	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	066	EMPL	0	0	0	0%	42	0%	0	160	0%		292	55%	500
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	067	TRAIN	0	0	0	0%	2,083	0%	0	5,000	0%		14,583	34%	25,000
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	070	IN ST	0	0	0	0%	42	0%	491	0	0%		369	0%	500
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	073	GRAN	152,897	338,426	221%		465,271	73%	2,665,521	4,660,302	175%		8,111,302	57%	15,004,826
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	073	GRAN	0	0	0	0%	37,628	0%	0	97,312	0%		263,397	37%	451,539
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	080	OUT C	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	081	OUT C	0	0	0	0%	375	0%	779	918	118%		4,500	20%	4,500
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	103	CONT	52,852	35,841	68%		175,808	20%	308,838	220,284	71%		1,027,324	21%	2,237,575
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	1400	CONS	0	0	0	0%	667	0%	0	0	0%		4,667	0%	8,000
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	1404	INTRA	4,666	4,666	100%		4,666	100%	32,662	32,662	100%		32,662	100%	55,996
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	1409	TRAN	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2916	PUBLIC TRANSPORT	1999	FCLG	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	022	RENT	0	0	0	0%	33	0%	236	0	0%		267	0%	400
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	025	STAT	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	026	ORGA	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	029	INTRA	0	0	0	0%	1,267	0%	0	5,556	0%		8,867	63%	15,200
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	030	EQUIP	0	0	0	0%	33	0%	0	0	0%		233	0%	400
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	035	SHAR	55	0	0	0%	102	0%	108	0	0%		200	0%	586
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	037	TECH	0	0	0	0%	83	0%	0	292	0%		583	50%	1,000
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	039	TELE	70	95	136%		91	105%	742	615	83%		964	64%	1,500
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	040	INDIR	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	057	BOOK	0	0	0	0%	42	0%	0	0	0%		292	0%	500
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	066	EMPL	0	0	0	0%	17	0%	0	0	0%		117	0%	200
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	070	IN ST	0	0	0	0%	8	0%	0	0	0%		58	0%	100
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	072	GRAN	0	0	0	0%	116,667	0%	905,386	0	0%		1,400,000	0%	1,400,000
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	080	OUT C	0	11	0	11%	17	63%	0	11	0%		117	9%	200
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	404	INTRA	167	167	100%		167	100%	1,169	1,169	100%		1,169	100%	2,009
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	409	TRAN	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2931	RAILROAD	999	FCLG	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2936	REIMBURSABLE MAIN	400	CONS	0	0	0	0%	0	0%	0	0	0%		1	0%	1
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2936	REIMBURSABLE MAIN	999	FCLG	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2937	COMPENSATION BEN	061	UNEM	0	0	0	0%	417	0%	0	0	0%		2,917	0%	5,000
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2937	COMPENSATION BEN	062	WOR	0	0	0	0%	83	0%	0	0	0%		583	0%	1,000
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON2937	COMPENSATION BEN	999	FCLG	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON5411	SKYHAVEN	023	HEAT	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON5411	SKYHAVEN	030	EQUIP	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON5411	SKYHAVEN	044	DEBT	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON5411	SKYHAVEN	047	OWN	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON5411	SKYHAVEN	048	CONT	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON5411	SKYHAVEN	999	FCLG	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9640	AERON8710	STATE AERONAUTICS	999	FCLG	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9660	BENEF6186	UNEMPLOYMENT CO	061	UNEM	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9660	BENEF6186	UNEMPLOYMENT CO	999	FCLG	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9660	BENEF8163	WORKERS COMPENS	062	WOR	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9660	BENEF8163	WORKERS COMPENS	999	FCLG	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9699	ARRA 0873	TRANSIT CAPITAL AS	041	AUDI	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9699	ARRA 0873	TRANSIT CAPITAL AS	072	GRAN	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9699	ARRA 0873	TRANSIT CAPITAL AS	999	FCLG	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9699	ARRA 0879	ARRA - GRANTS-IN-AI	072	GRAN	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	010	96	TRANSPORTATION	96	TRANS ALL OTHER	9699	ARRA 0879	ARRA - GRANTS-IN-AI	999	FCLG	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2938	DEBT SERVICE	044	DEBT	1,116,205	370,050	33%		1,206,901	31%	3,636,229	3,994,979	110%		3,931,687	102%	12,764,500
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2938	DEBT SERVICE	064	RET F	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2938	DEBT SERVICE	999	FCLG	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2939	TRANSFERS TO OTH	027	TRAN	337,106	0	0	0%	391,597	0%	2,686,772	2,047,536	76%		3,121,077	66%	7,266,017
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2939	TRANSFERS TO OTH	049	TRAN	8,750	8,750	100%		8,750	100%	26,250	26,250	100%		26,250	100%	35,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2939	TRANSFERS TO OTH	407	TRAN	32,120	39,527	123%		37,404	106%	63,740	77,411	121%		74,225	104%	150,319
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2939	TRANSFERS TO OTH	409	TRAN	203,301	0	0	0%	202,937	0%	406,603	206,960	51%		405,873	51%	811,746
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2939	TRANSFERS TO OTH	411	TRAN	0	0	0	0%	5,144	0%	0	0	0%		36,011	0%	61,733
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN2939	TRANSFERS TO OTH	999	FCLG	0	0	0	0%	0	0%	0	0	0%		0	0%	0
2017	015	96	TRANSPORT																				

2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 3062	ENVIRONMENTAL CO	406	ENVI	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 3062	ENVIRONMENTAL CO	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 3070	HIGHWAY INVENTOR	030	EQUIP	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 3070	HIGHWAY INVENTOR	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 3071	MOTOR FUEL INVENT	080	OUT C	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 3071	MOTOR FUEL INVENT	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 3075	EMERGENCY FLOOD	400	CONS	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 3075	EMERGENCY FLOOD	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 3081	NASHUA RIVER BRID	400	CONS	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 3081	NASHUA RIVER BRID	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 5348	PUBLIC EMPLOYEE M	102	CONT	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 5348	PUBLIC EMPLOYEE M	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	701	OPER	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	702	TRAN	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	703	OPER	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	704	INCR	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	705	DECF	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	707	CAPIT	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	708	PROC	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	709	PROC	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	710	PMTS	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	711	ISSUA	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	712	REPA	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	713	TRAN	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	GAP	GAAP	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9600	ADMIN 7999	DEFAULT ACCOUNTIN	GWA	GW E	0	0%	0%	0%	0	0%	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	022	RENT	7,596	3,755	49%	7,022	53%	28,056	27,806	99%	25,935	107%	49,105
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	024	MAIN	2,708	3,594	133%	2,170	166%	39,056	21,574	55%	31,296	69%	51,100
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	025	STAT	0	0%	0%	0	0%	0	0%	0%	0	0%	
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	030	EQUIP	0	0%	0%	575	0%	119	2,302	1.928%	13	18,172%	6,900
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	037	TECH	0	0%	0%	329	0%	0	3,299	0%	2,304	143%	3,950
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	038	TECH	0	0%	0%	50	0%	0	371	0%	350	106%	600
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	039	TELE	1,656	1,544	93%	1,669	93%	10,951	10,952	100%	11,037	99%	19,700
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	057	BOOK	0	0%	0%	42	0%	0	0	0%	292	0%	500
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	064	RET F	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	065	BOAR	0	0%	0%	358	0%	581	1,044	180%	2,117	49%	4,300
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	066	EMPL	0	0%	0%	208	0%	390	100	26%	1,263	8%	2,500
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	068	REML	0	1,710	0%	417	410%	2,389	2,900	121%	4,001	72%	5,000
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	069	PROM	403	388	96%	194	200%	11,717	8,075	69%	5,641	143%	10,000
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	070	IN ST	0	0%	0%	8	0%	0	0	0%	58	0%	100
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9602	DIVIS3001	DIVISION OF FINANCE	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	022	RENT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	025	STAT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	027	TRAN	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	030	EQUIP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	038	TECH	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	039	TELE	201	317	158%	319	99%	1,425	1,950	137%	2,267	86%	4,350
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	040	INDIR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	041	AUDIT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	048	CONT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	057	BOOK	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	064	RET F	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	070	IN ST	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	080	OUT C	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	081	OUT C	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	102	CONT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 2056	OFFICE OF FEDERAL	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3017	HUMAN RESOURCES	022	RENT	0	357	0%	254	141%	1,020	952	93%	1,589	60%	3,045
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3017	HUMAN RESOURCES	025	STAT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3017	HUMAN RESOURCES	030	EQUIP	386	0%	0%	0	0%	386	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3017	HUMAN RESOURCES	037	TECH	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3017	HUMAN RESOURCES	038	TECH	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3017	HUMAN RESOURCES	039	TELE	691	699	101%	569	123%	4,584	4,918	107%	3,773	130%	7,000
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3017	HUMAN RESOURCES	064	RET F	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3017	HUMAN RESOURCES	066	EMPL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3017	HUMAN RESOURCES	069	PROM	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3017	HUMAN RESOURCES	070	IN ST	0	0%	0%	8	0%	33	0	0%	50	0%	100
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3017	HUMAN RESOURCES	072	GRAN	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3017	HUMAN RESOURCES	080	OUT C	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3017	HUMAN RESOURCES	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	022	RENT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	026	ORGA	7,000	0%	14,000	0%	7,000	0	0%	14,000	0%	14,000	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	030	EQUIP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	037	TECH	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	038	TECH	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING	039	TELE	0	0%	0%	164	0%	0	0	0%	1,150	0%	1,972
2017		96	TRANSPORTATION	96	TRANS ALL OTHER	9603	DIV OF 3027	EMPLOYEE TRAINING													

2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3009	TRAFFIC OPERATION	103	CONTRACT	152	455	300%	150	304%	1,438	1,208	84%	1,419	85%	2,017
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3009	TRAFFIC OPERATION	400	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3009	TRAFFIC OPERATION	401	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3009	TRAFFIC OPERATION	404	INTRAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3009	TRAFFIC OPERATION	409	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3009	TRAFFIC OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3011	TURNPIKE BRIDGE	M022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3011	TURNPIKE BRIDGE	M023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3011	TURNPIKE BRIDGE	M024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3011	TURNPIKE BRIDGE	M025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3011	TURNPIKE BRIDGE	M030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3011	TURNPIKE BRIDGE	M047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3011	TURNPIKE BRIDGE	M048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3011	TURNPIKE BRIDGE	M070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3011	TURNPIKE BRIDGE	M400	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3011	TURNPIKE BRIDGE	M999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3031	REIMBURSABLE MAIN	022	RENT	0	475	0%	77,500	1%	321	9,285	2,892%	930,000	1%	930,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3031	REIMBURSABLE MAIN	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3031	REIMBURSABLE MAIN	024	MAINT	0	0	0%	1,667	0%	0	0	0%	11,667	0%	20,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3031	REIMBURSABLE MAIN	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3031	REIMBURSABLE MAIN	030	EQUIP	0	0	0%	5,917	0%	5,400	4,995	93%	71,000	7%	71,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3031	REIMBURSABLE MAIN	033	LAND	0	0	0%	4,167	0%	0	0	0%	29,167	0%	50,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3031	REIMBURSABLE MAIN	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3031	REIMBURSABLE MAIN	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3031	REIMBURSABLE MAIN	070	IN ST	129	1,639	1,269%	4,056	40%	440	2,469	562%	13,808	18%	50,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3031	REIMBURSABLE MAIN	400	CONTRACT	0	0	0%	166,667	0%	114,500	0	0%	2,000,000	0%	2,000,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3031	REIMBURSABLE MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3048	MAINTENANCE CRITIC	022	RENT	0	0	0%	1,000	0%	0	0	0%	7,000	0%	12,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3048	MAINTENANCE CRITIC	024	MAINT	0	0	0%	1,667	0%	0	0	0%	11,667	0%	20,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3048	MAINTENANCE CRITIC	030	EQUIP	0	0	0%	3,275	0%	23,070	10,555	46%	21,077	50%	39,300
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3048	MAINTENANCE CRITIC	037	TECH	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3048	MAINTENANCE CRITIC	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3048	MAINTENANCE CRITIC	039	TELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3048	MAINTENANCE CRITIC	047	OWN	0	567	0%	22,371	3%	93,291	14,052	15%	161,485	9%	268,449
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3048	MAINTENANCE CRITIC	048	CONTRACT	9,135	12,576	138%	27,894	45%	87,621	237,976	272%	267,550	89%	551,510
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3048	MAINTENANCE CRITIC	068	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3048	MAINTENANCE CRITIC	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3048	MAINTENANCE CRITIC	400	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3048	MAINTENANCE CRITIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3050	TURNPIKE SIGN MAIN	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3050	TURNPIKE SIGN MAIN	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3050	TURNPIKE SIGN MAIN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3050	TURNPIKE SIGN MAIN	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3050	TURNPIKE SIGN MAIN	400	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3050	TURNPIKE SIGN MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	022	RENT	4,189	6,720	160%	9,137	74%	19,151	33,073	173%	41,773	79%	58,172
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	023	HEAT	1,874	2,689	143%	3,296	82%	11,779	16,391	139%	20,715	79%	42,310
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	024	MAINT	20,920	11,943	57%	17,255	69%	76,175	65,092	85%	62,828	104%	133,773
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	028	TRAN	6,821	5,163	76%	8,646	60%	44,994	39,949	89%	57,034	70%	111,581
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	030	EQUIP	0	0	0%	3,718	0%	4,130	17,891	433%	7,448	240%	44,610
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	037	TECH	0	0	0%	19,382	0%	27,887	112,597	404%	90,069	125%	232,585
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	038	TECH	0	0	0%	11,219	0%	48,185	48,819	101%	68,543	71%	134,623
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	039	TELE	3,702	7,805	211%	3,309	236%	30,579	36,839	120%	27,332	135%	50,600
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	048	CONTRACT	0	0	0%	114	0%	0	0	0%	801	0%	1,373
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	066	EMPL	200	0	0%	644	0%	1,900	4,918	259%	6,119	80%	6,119
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	070	IN ST	6	58	915%	6	966%	183	166	91%	174	96%	1,062
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	080	OUT C	0	0	0%	276	0%	113	2,912	2,577%	392	742%	3,317
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	400	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3052	TRANSPORTATION M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3055	INMATE MAINTENANC	022	RENT	1,500	1,500	100%	1,500	100%	7,500	8,933	119%	7,500	119%	15,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3055	INMATE MAINTENANC	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3055	INMATE MAINTENANC	030	EQUIP	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3055	INMATE MAINTENANC	039	TELE	22	0	0%	125	0%	152	87	57%	873	10%	1,500
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D	3055	INMATE MAINTENANC	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96																		

2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 3198	FUEL DISTRIBUTION	070	IN ST	0	0	0%	142	0%	670	295	44%	1,622	18%	1,700
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 3198	FUEL DISTRIBUTION	080	OUT C	0	0	0%	125	0%	0	0	0%	875	0%	1,500
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 3198	FUEL DISTRIBUTION	103	CONT	0	0	0%	417	0%	0	0	0%	2,917	0%	5,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 3198	FUEL DISTRIBUTION	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 3198	FUEL DISTRIBUTION	403	AUDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 3198	FUEL DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	037	TECH	0	0	0%	183	0%	0	0	0%	1,283	0%	2,200
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	038	TECH	0	0	0%	2,335	0%	1,688	2,288	134%	23,354	10%	28,025
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	039	TELE	105	115	110%	114	101%	462	792	171%	503	157%	1,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	041	AUDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	049	TRAN	0	0	0%	1,229	0%	0	0	0%	8,602	0%	14,747
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5032	OVERSIZE & OVERWE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5033	WELCOME CTRS & R	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5033	WELCOME CTRS & R	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5033	WELCOME CTRS & R	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5033	WELCOME CTRS & R	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5033	WELCOME CTRS & R	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5033	WELCOME CTRS & R	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5033	WELCOME CTRS & R	041	AUDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5033	WELCOME CTRS & R	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5033	WELCOME CTRS & R	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5033	WELCOME CTRS & R	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5033	WELCOME CTRS & R	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5033	WELCOME CTRS & R	415	RAIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5033	WELCOME CTRS & R	416	TRAN	0	0	0%	127,069	0%	0	492,838	0%	889,484	55%	1,524,830
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5033	WELCOME CTRS & R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	022	RENT	479	350	73%	1,705	21%	2,932	10,379	354%	10,441	99%	56,428
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	023	HEAT	10,695	7,346	69%	14,263	52%	44,166	34,514	78%	58,901	59%	114,400
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	024	MAIN	4,355	7,507	172%	20,897	36%	22,809	49,916	219%	109,457	46%	310,207
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	030	EQUI	0	0	0%	1,818	0%	1,561	11,385	729%	16,515	69%	21,814
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	037	TECH	0	0	0%	17	0%	200	0	0%	200	0%	200
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	038	TECH	0	0	0%	17	0%	0	0	0%	117	0%	200
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	039	TELE	246	190	77%	502	38%	2,309	1,445	63%	4,706	31%	7,100
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	041	AUDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	047	OWN	290	187	65%	127	147%	24,486	652	3%	10,728	6%	10,728
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	048	CONT	0	0	0%	88	0%	0	0	0%	613	0%	1,050
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	066	EMPL	0	0	0%	325	0%	0	300	0%	2,275	13%	3,900
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	070	IN ST	123	0	0%	327	0%	593	1,178	199%	1,576	75%	3,450
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	080	OUT C	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	100	PRES	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	103	CONT	0	0	0%	21	0%	0	0	0%	146	0%	250
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5034	LIFT BRIDGE OPERAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5971	GRAFFITI REMOVAL	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5971	GRAFFITI REMOVAL	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5971	GRAFFITI REMOVAL	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5971	GRAFFITI REMOVAL	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9605	OPS D 5971	GRAFFITI REMOVAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJE 3012	MUNICIPAL BRIDGE P	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJE 3012	MUNICIPAL BRIDGE P	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJE 3012	MUNICIPAL BRIDGE P	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJE 3012	MUNICIPAL BRIDGE P	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJE 3012	MUNICIPAL BRIDGE P	401	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJE 3012	MUNICIPAL BRIDGE P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJE 3013	APPORTIONMENT A -	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJE 3013	APPORTIONMENT A -	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJE 3013	APPORTIONMENT A -	414	BLOC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJE 3013	APPORTIONMENT A -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJE 3021	TRANS PLANNING BU	022	RENT	100	100	100%	129	77%	700	700	100%	906	77%	1,553
2017																					

2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3025	HIGHWAY DESIGN BU	030	EQUI	0	0	8,390	0%	2,500	336%	10,221	8,390	82%	10,448	80%	30,000
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3025	HIGHWAY DESIGN BU	037	TECH	0	0	0	0%	567	0%	0	0	0%	3,967	0%	6,800
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3025	HIGHWAY DESIGN BU	038	TECH	0	0	0	0%	367	0%	168	0	0%	4,400	0%	4,400
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3025	HIGHWAY DESIGN BU	039	TELE	3,484	3,602	103%	3,877	93%	23,184	25,070	108%	25,801	97%	47,000	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3025	HIGHWAY DESIGN BU	064	RET F	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3025	HIGHWAY DESIGN BU	066	EMPL	0	150	0%	2,125	7%	6,000	265	4%	10,519	3%	25,500	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3025	HIGHWAY DESIGN BU	070	IN ST	0	0	0%	42	0%	70	26	37%	304	9%	500	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3025	HIGHWAY DESIGN BU	080	OUT C	0	0	0%	208	0%	0	866	0%	1,458	59%	2,500	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3025	HIGHWAY DESIGN BU	102	CONT	860	0	0%	1,164	0%	1,685	1,578	94%	2,281	69%	3,500	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3025	HIGHWAY DESIGN BU	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3025	HIGHWAY DESIGN BU	401	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3025	HIGHWAY DESIGN BU	405	LILAQ	0	0	0%	4,167	0%	0	0	0%	29,167	0%	50,000	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3025	HIGHWAY DESIGN BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	022	RENT	0	152	0%	342	44%	1,514	1,214	80%	2,411	50%	4,102	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	024	MAIN	0	0	0%	83	0%	0	0	0%	583	0%	1,000	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	026	ORGA	1,200	0	0%	1,524	0%	4,160	3,873	93%	5,283	73%	5,975	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	030	EQUI	0	0	0%	121	0%	200	0	0%	51	0%	1,450	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	037	TECH	0	0	0%	0	0%	1,158	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	038	TECH	0	0	0%	198	0%	0	0	0%	1,388	0%	2,379	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	039	TELE	1,610	1,542	96%	1,612	96%	10,606	10,834	102%	10,618	102%	19,200	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	057	BOOK	80	734	917%	118	621%	3,793	4,615	122%	5,596	82%	8,575	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	065	BOAF	2,795	155	6%	16,454	1%	2,795	2,341	84%	16,454	14%	22,000	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	066	EMPL	475	0	0%	587	0%	3,675	6,810	185%	4,543	150%	13,400	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	069	PRON	0	0	0%	250	0%	3,159	0	0%	1,301	0%	3,000	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	070	IN ST	-137	0	0%	67	0%	-35	21	0%	467	4%	800	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	080	OUT C	0	0	0%	83	0%	0	0	0%	583	0%	1,000	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	401	LAND	0	34	0%	202	17%	426	577	135%	1,184	49%	2,425	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3028	RIGHT-OF-WAY BURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	022	RENT	131	127	97%	135	94%	1,049	901	86%	1,084	83%	1,761	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	038	TECH	0	0	0%	25	0%	0	0	0%	175	0%	300	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	039	TELE	925	925	100%	961	96%	6,143	6,528	106%	6,381	102%	12,000	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	066	EMPL	0	0	0%	217	0%	0	180	0%	1,517	12%	2,600	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	070	IN ST	26	0	0%	109	0%	60	29	49%	250	12%	250	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	080	OUT C	0	294	0%	137	215%	523	1,103	211%	1,201	92%	1,642	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	401	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	406	ENVI	0	0	0%	83	0%	0	952	0%	583	163%	1,000	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3032	ENVIRONMENTAL BUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3033	BRIDGE DESIGN BUR	022	RENT	0	172	0%	421	41%	936	1,331	142%	2,658	50%	5,050	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3033	BRIDGE DESIGN BUR	024	MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3033	BRIDGE DESIGN BUR	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3033	BRIDGE DESIGN BUR	026	ORGA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3033	BRIDGE DESIGN BUR	030	EQUI	0	0	0%	292	0%	0	0	0%	2,042	0%	3,500	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3033	BRIDGE DESIGN BUR	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3033	BRIDGE DESIGN BUR	038	TECH	0	0	0%	3,000	0%	30,000	35,000	117%	24,742	141%	36,000	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3033	BRIDGE DESIGN BUR	039	TELE	1,441	1,192	83%	1,281	93%	7,906	8,455	107%	7,027	120%	12,850	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3033	BRIDGE DESIGN BUR	057	BOOK	0	0	0%	458	0%	0	0	0%	3,208	0%	5,500	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3033	BRIDGE DESIGN BUR	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3033	BRIDGE DESIGN BUR	070	IN ST	0	0	0%	21	0%	0	0	0%	146	0%	250	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3033	BRIDGE DESIGN BUR	080	OUT C	0	0	0%	33	0%	0	0	0%	233	0%	400	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3033	BRIDGE DESIGN BUR	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3033	BRIDGE DESIGN BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3034	MATERIALS - RESEAF	022	RENT	182	267	147%	245	109%	1,344	863	64%	1,810	48%	3,197	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3034	MATERIALS - RESEAF	024	MAIN	1,975	0	0%	1,636	0%	8,972	5,950	66%	7,432	80%	34,315	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3034	MATERIALS - RESEAF	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3034	MATERIALS - RESEAF	028	TRAN	12,839	12,045	94%	15,063	80%	81,159	100,419	124%	95,215	105%	217,505	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3034	MATERIALS - RESEAF	030	EQUI	0	0	0%	2,133	0%	0	0	0%	14,933	0%	25,600	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3034	MATERIALS - RESEAF	037	TECH	0	0	0%	238	0%	0	600	0%	1,663	36%	2,850	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3034	MATERIALS - RESEAF	038	TECH	0	0	0%	171	0%	377	1,980	525%	728	272%	2,050	
2017	015	96	TRANSPORTATION	96	TRANS ALL OTHER	9620	PROJ	3034	MATERIALS - RESEAF	039	TELE	2,016	1,964	97%	1,662	118%	14,101	13,765	98%	11,621	118%		

2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9635	FHWA 3054	CONSOLIDATED FED	080	OUT C	0	0	0%	4,904	0%	0	12	0%	34,330	0%	58,851
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9635	FHWA 3054	CONSOLIDATED FED	102	CONT	0	0	0%	1,667	0%	0	0	0%	11,667	0%	20,000
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9635	FHWA 3054	CONSOLIDATED FED	103	CONT	0	0	0%	23,747	0%	0	0	0%	166,231	0%	284,967
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9635	FHWA 3054	CONSOLIDATED FED	400	CONS	1,509,107	1,094,528	73%	4,381,277	25%	55,125,287	34,958,329	63%	160,041,155	22%	208,711,839
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9635	FHWA 3054	CONSOLIDATED FED	401	LAND	776,786	113,045	15%	18,015,242	1%	3,043,552	-334,642	-11%	70,586,134	0%	99,709,932
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9635	FHWA 3054	CONSOLIDATED FED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9635	FHWA 3311	NON PAR 193	400	CONS	0	0	0%	507,314	0%	0	0	0%	3,551,196	0%	6,087,765
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9635	FHWA 3311	NON PAR 193	401	LAND	0	0	0%	62,500	0%	0	0	0%	437,500	0%	750,000
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9635	FHWA 3311	NON PAR 193	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9635	FHWA 5211	TIFA CONSTRUCTION	400	CONS	0	3,636,704	0%	15,859,618	23%	0	18,968,935	0%	111,017,327	17%	190,315,419
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9635	FHWA 5211	TIFA CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9635	FHWA 8683	GARVEE DEBT SERV	044	DEBT	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	096	TRANS ALL OTHER	9635	FHWA 8683	GARVEE DEBT SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 2049	LAND AND BUILDINGS	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 2049	LAND AND BUILDINGS	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 2049	LAND AND BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 2058	MAINTENANCE AND C	047	OWN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 2058	MAINTENANCE AND C	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 2058	MAINTENANCE AND C	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 2058	MAINTENANCE AND C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 3030	RIDESHARE-BIKE-PE	022	RENT	0	118	0%	43	274%	118	354	300%	250	142%	518
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 3030	RIDESHARE-BIKE-PE	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 3030	RIDESHARE-BIKE-PE	030	EQUIP	0	0	0%	250	0%	0	0	0%	1,750	0%	3,000
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 3030	RIDESHARE-BIKE-PE	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 3030	RIDESHARE-BIKE-PE	039	TELE	68	80	118%	108	74%	491	535	109%	788	68%	1,350
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 3030	RIDESHARE-BIKE-PE	047	OWN	0	0	0%	1,458	0%	0	0	0%	10,208	0%	17,500
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 3030	RIDESHARE-BIKE-PE	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 3030	RIDESHARE-BIKE-PE	052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 3030	RIDESHARE-BIKE-PE	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 3030	RIDESHARE-BIKE-PE	066	EMPL	0	0	0%	17	0%	119	0	0%	200	0%	200
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 3030	RIDESHARE-BIKE-PE	070	IN ST	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 3030	RIDESHARE-BIKE-PE	080	OUT C	0	0	0%	125	0%	0	1,334	0%	875	152%	1,500
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9640	AERON 3030	RIDESHARE-BIKE-PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9650	DEBT 7891	DEBT SERVICE	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9650	DEBT 7891	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 3018	TRANSFERS TO OTH	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 3018	TRANSFERS TO OTH	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 3018	TRANSFERS TO OTH	035	SHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 3018	TRANSFERS TO OTH	049	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 3018	TRANSFERS TO OTH	047	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 3018	TRANSFERS TO OTH	408	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 3018	TRANSFERS TO OTH	409	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 3018	TRANSFERS TO OTH	410	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 3018	TRANSFERS TO OTH	411	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 3018	TRANSFERS TO OTH	412	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 3018	TRANSFERS TO OTH	413	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 3018	TRANSFERS TO OTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 8081	GENERAL FUND OVE	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 8081	GENERAL FUND OVE	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9655	OTHEF 8081	GENERAL FUND OVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9660	BENEF 3016	SPECIAL RETIREMEN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9660	BENEF 3016	SPECIAL RETIREMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9660	BENEF 8115	WORKERS COMPENS	057	BOOK	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9660	BENEF 8115	WORKERS COMPENS	062	WORI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9660	BENEF 8115	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9660	BENEF 8615	UNEMPLOYMENT CO	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9660	BENEF 8615	UNEMPLOYMENT CO	062	WORI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9660	BENEF 8615	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0870	STATE AID BRIDGE &	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0870	STATE AID BRIDGE &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0874	MANDATORY TRANSF	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0874	MANDATORY TRANSF	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0874	MANDATORY TRANSF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0875	URBAN AREA DISTRI	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0875	URBAN AREA DISTRI	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0875	URBAN AREA DISTRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0876	SUBURBAN AREA DIS	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0876	SUBURBAN AREA DIS	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0876	SUBURBAN AREA DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0877	RURAL AREA DISTRI	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0877	RURAL AREA DISTRI	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0877	RURAL AREA DISTRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANS ALL OTHER	9699	ARRA 0878	ALL AREA DISTRIBU													

2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	023	HEAT	2,907	1,604	55%	5,439	29%	3,844	3,634	95%	7,193	51%	13,967
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	024	MAIN	0	0	0%	9,225	0%	2,757	343	12%	60,415	1%	110,695
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	025	STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	026	ORGA	0	0	0%	4,417	0%	29,725	30,070	101%	31,683	95%	53,000
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	029	INTRA	51,597	255,262	495%	62,299	410%	1,154,249	1,333,045	115%	1,393,657	96%	2,674,750
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	030	EQUI	0	0	0%	1,989	0%	15,508	0	0%	22,697	0%	23,868
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	035	SHAR	2,525	0	0%	5,261	0%	6,530	0	0%	13,605	0%	37,141
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	037	TECH	0	0	0%	2,342	0%	4,822	15,899	330%	6,589	241%	28,100
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	038	TECH	6,724	0	0%	21,787	0%	12,837	3,551	28%	41,594	9%	97,488
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	039	TELE	4,139	6,371	154%	5,585	114%	26,070	31,626	121%	35,179	90%	66,440
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	040	INDIR	0	0	0%	18,697	0%	0	51,294	0%	130,877	39%	224,360
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	044	DEBT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	047	OWN	162	0	0%	209	0%	2,753	922	33%	3,566	26%	5,643
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	048	CONT	0	0	0%	423	0%	924	0	0%	5,076	0%	5,076
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	049	TRAN	10,885	3,996	37%	10,591	38%	106,855	78,605	74%	103,967	76%	180,000
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	066	EMPL	0	0	0%	833	0%	2,875	566	20%	4,503	13%	10,000
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	069	PRON	0	0	0%	417	0%	1,653	0	0%	1,893	0%	5,000
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	070	IN ST	13	18	141%	25	70%	363	203	56%	728	28%	800
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	080	OUT C	0	0	0%	750	0%	0	-627	0%	5,250	-12%	9,000
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	103	CONT	787	980	125%	3,468	28%	8,634	10,532	122%	38,049	28%	54,800
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	106	GOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	204	SETT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	255	COST	3,500	4,081	117%	2,481	165%	59,753	29,119	49%	42,348	69%	60,000
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	403	AUDI	0	0	0%	9,167	0%	0	0	0%	64,167	0%	110,000
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	404	INTRA	187,403	179,485	96%	196,406	91%	1,311,821	1,256,395	96%	1,374,842	91%	2,356,867
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	409	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7022	ADMINISTRATION - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7025	RENEWAL - REPLACE	047	OWN	0	0	0%	8,333	0%	0	0	0%	58,333	0%	100,000
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7025	RENEWAL - REPLACE	048	CONT	0	0	0%	39,677	0%	0	75,142	0%	277,739	27%	476,124
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7025	RENEWAL - REPLACE	068	REML	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7025	RENEWAL - REPLACE	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7025	RENEWAL - REPLACE	075	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7025	RENEWAL - REPLACE	400	CONS	228,597	59,829	26%	411,347	15%	4,159,589	7,948,372	191%	7,484,955	106%	13,569,357
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7025	RENEWAL - REPLACE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7026	CENTRAL OPERATION	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7026	CENTRAL OPERATION	023	HEAT	25,554	31,369	123%	43,268	73%	106,031	109,523	103%	179,533	61%	365,953
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7026	CENTRAL OPERATION	024	MAIN	0	0	0%	258	0%	0	56	0%	1,808	3%	3,100
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7026	CENTRAL OPERATION	030	EQUI	960	0	0%	971	0%	1,855	1,690	91%	1,877	90%	3,000
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7026	CENTRAL OPERATION	037	TECH	0	0	0%	42	0%	0	0	0%	292	0%	500
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7026	CENTRAL OPERATION	038	TECH	0	0	0%	33	0%	0	0	0%	233	0%	400
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7026	CENTRAL OPERATION	039	TELE	865	2,036	235%	1,274	160%	8,932	9,521	107%	13,149	72%	25,000
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7026	CENTRAL OPERATION	047	OWN	145	301	208%	166	181%	1,960	3,490	178%	2,245	155%	4,324
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7026	CENTRAL OPERATION	048	CONT	1	0	0%	2,584	0%	2,083	2,446	117%	13,442	18%	31,010
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7026	CENTRAL OPERATION	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7026	CENTRAL OPERATION	070	IN ST	17	34	197%	49	70%	392	395	101%	1,110	36%	3,100
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7026	CENTRAL OPERATION	103	CONT	240	705	294%	793	89%	3,266	6,058	186%	10,790	56%	11,700
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7026	CENTRAL OPERATION	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7026	CENTRAL OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	022	RENT	85,331	104,809	123%	165,564	63%	152,884	229,187	150%	296,635	77%	670,160
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	023	HEAT	18,762	24,240	129%	29,948	81%	108,414	120,349	111%	180,466	71%	319,101
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	024	MAIN	309	1,042	337%	1,597	65%	3,521	5,253	149%	18,177	29%	22,570
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	030	EQUI	3,344	990	30%	5,317	19%	96,335	260,442	270%	153,161	170%	685,735
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	037	TECH	0	0	0%	450	0%	0	3,025	0%	3,150	96%	5,400
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	038	TECH	0	0	0%	100	0%	0	0	0%	700	0%	1,200
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	039	TELE	429	471	110%	2,171	22%	3,386	3,044	90%	17,121	18%	29,500
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	047	OWN	157	340	217%	263	130%	14,125	3,495	25%	23,630	15%	37,552
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	048	CONT	1,636	3,789	232%	4,071	93%	14,615	27,063	185%	36,356	74%	91,173
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	068	REML	0	0	0%	250	0%	0	0	0%	1,750	0%	3,000
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	070	IN ST	552	1,771	321%	1,316	135%	857	2,462	287%	2,045	120%	8,000
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	103	CONT	8,331	2,206	26%	8,883	25%	41,330	31,104	75%	44,068	71%	69,386
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	400	CONS	27,494	0	0%	11,538	0%	102,907	33,269	32%	43,187	77%	52,000
2017	017	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7027	CENTRAL MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017																						

2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7036	EAST NH TPK SPAUL	030	EQUI	911	0	0%	948	0%	1,360	598	44%	1,416	42%	2,600
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7036	EAST NH TPK SPAUL	037	TECH	0	0	0%	0	0%	0	0	0%	0	0%	500
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7036	EAST NH TPK SPAUL	038	TECH	0	0	0%	0	0%	0	0	0%	0	0%	400
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7036	EAST NH TPK SPAUL	039	TELE	401	678	169%	523	130%	2,930	3,076	105%	3,820	81%	6,700
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7036	EAST NH TPK SPAUL	047	OWN	0	0	0%	0	0%	2,993	878	29%	3,038	29%	3,577
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7036	EAST NH TPK SPAUL	048	CONT	0	0	0%	1,491	0%	2,668	0	0%	8,597	0%	17,889
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7036	EAST NH TPK SPAUL	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7036	EAST NH TPK SPAUL	070	IN ST	51	127	247%	132	96%	696	447	64%	1,787	25%	3,100
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7036	EAST NH TPK SPAUL	103	CONT	0	0	0%	482	0%	375	814	217%	2,334	35%	2,900
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7036	EAST NH TPK SPAUL	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7036	EAST NH TPK SPAUL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	022	RENT	24,633	42,012	171%	36,223	116%	55,957	111,705	200%	82,284	138%	180,080
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	023	HEAT	7,406	12,748	172%	15,097	84%	46,444	66,645	143%	94,672	70%	185,000
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	024	MAIN	222	0	0%	1,841	0%	691	385	56%	5,730	7%	17,755
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	030	EQUI	437	0	0%	247	0%	574,377	214,752	37%	325,475	66%	423,656
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	037	TECH	0	0	0%	150	0%	0	605	0%	1,050	58%	1,800
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	038	TECH	0	0	0%	33	0%	0	0	0%	233	0%	400
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	039	TELE	236	354	150%	1,228	29%	1,595	2,565	161%	8,316	31%	16,650
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	047	OWN	59	0	0%	73	0%	968	2,307	238%	1,203	192%	2,328
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	048	CONT	546	943	173%	2,783	34%	6,613	16,588	251%	33,738	49%	106,560
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	068	REML	0	0	0%	250	0%	0	0	0%	1,750	0%	3,000
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	070	IN ST	191	1,190	622%	568	209%	232	1,535	663%	688	223%	4,000
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	103	CONT	0	878	0%	2,200	40%	3,992	12,709	318%	3,448	369%	26,400
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	400	CONS	0	0	0%	4,629	0%	0	26,935	0%	32,403	83%	55,549
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7037	EAST NH TPK SPAUL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7050	TOLL COLLECTION	022	RENT	0	111	0%	136	82%	0	666	0%	952	70%	1,633
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7050	TOLL COLLECTION	023	HEAT	1,225	1,301	106%	1,731	75%	6,124	10,528	172%	8,657	122%	18,510
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7050	TOLL COLLECTION	024	MAIN	114,670	90,744	79%	21,988	43%	1,439,614	750,002	52%	2,661,374	28%	3,926,309
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7050	TOLL COLLECTION	026	ORGA	0	75,000	0%	6,250	1,200%	0	75,000	0%	43,750	171%	75,000
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7050	TOLL COLLECTION	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7050	TOLL COLLECTION	052	MAST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7050	TOLL COLLECTION	068	REML	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7050	TOLL COLLECTION	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7050	TOLL COLLECTION	080	OUT C	0	0	0%	750	0%	0	2,211	0%	5,250	42%	9,000
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7050	TOLL COLLECTION	102	CONT	555,064	40	0%	1,133,204	0%	4,056,428	3,980,103	98%	8,281,496	48%	13,864,081
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7050	TOLL COLLECTION	103	CONT	0	751	0%	767	98%	0	5,490	0%	5,367	102%	9,200
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7050	TOLL COLLECTION	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7050	TOLL COLLECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7085	SALARY ADJUSTMEN	219	SALA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7085	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7086	BENEFIT ADJUSTMEN	219	SALA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7086	BENEFIT ADJUSTMEN	220	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7086	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7499	TURNPIKE DEBT SER	022	RENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7499	TURNPIKE DEBT SER	027	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7499	TURNPIKE DEBT SER	030	EQUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7499	TURNPIKE DEBT SER	040	INDIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7499	TURNPIKE DEBT SER	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7499	TURNPIKE DEBT SER	044	DEBT	0	0	0%	4,375,000	0%	18,021,287	17,970,556	100%	23,002,911	78%	52,500,000
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7499	TURNPIKE DEBT SER	048	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7499	TURNPIKE DEBT SER	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7499	TURNPIKE DEBT SER	080	OUT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7499	TURNPIKE DEBT SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7500	RSA 237.2 I BLUE STA	400	CONS	192,231	125,690	65%	396,090	32%	2,646,920	1,988,857	75%	5,453,944	36%	10,076,951
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7500	RSA 237.2 I BLUE STA	401	LAND	0	0	0%	8,333	0%	0	0	0%	58,333	0%	100,000
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7500	RSA 237.2 I BLUE STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7502	RSA 237.2 III CENTRA	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7502	RSA 237.2 III CENTRA	401	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7502	RSA 237.2 III CENTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7505	RSA 237.2 V CENTRA	400	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7505	RSA 237.2 V CENTRA	401	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7505	RSA 237.2 V CENTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7507	RSA 237.2 VII CENTRA	400	CONS	447,259	386,359	86%	2,312,024	17%	5,704,455	3,358,825	59%	29,488,160	11%	44,524,924
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7507	RSA 237.2 VII CENTRA	401	LAND	0	0	0%	139,733	0%	1,800	0	0%	1,663,858	0%	1,676,799
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7507	RSA 237.2 VII CENTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN	7510	COST OF ISSUING BC	255	COST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	17	96	TRANSPORTATION	96	TRANS	ALL OTHER	9610	TURN															

			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF7530	AUTHORIZED-TOLL C	400	CONS	0	0	0%	3,718,121	0%	0	0	0%	26,026,844	0%	44,617,447
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF7530	AUTHORIZED-TOLL C	401	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF7530	AUTHORIZED-TOLL C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF7531	AUTHORIZED-L92C21	400	CONS	0	0	0%	3,117,235	0%	0	0	0%	21,820,644	0%	37,406,818
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF7531	AUTHORIZED-L92C21	401	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF7531	AUTHORIZED-L92C21	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF7532	AUTHORIZED-SPAU10	070	IN ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF7532	AUTHORIZED-SPAU1	400	CONS	0	0	0%	2,038,599	0%	0	0	0%	14,270,193	0%	24,463,188
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF7532	AUTHORIZED-SPAU1	401	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF7532	AUTHORIZED-SPAU1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF7533	AUTHORIZED-SPAU1	400	CONS	0	0	0%	11,656,535	0%	0	0	0%	81,595,742	0%	139,878,414
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF7533	AUTHORIZED-SPAU1	401	LAND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF7533	AUTHORIZED-SPAU1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF7999	DEFAULT ACCOUNTING	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF8117	WORKERS COMPENS	081	UNEM	0	0	0%	792	0%	137	909	664%	326	279%	9,500
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF8117	WORKERS COMPENS	082	WORI	0	-11.673	0%	52,083	-22%	25,018	29,995	120%	243,325	12%	625,000
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF8117	WORKERS COMPENS	084	RET F	0	65.963	0%	77,834	85%	391,457	469,031	120%	457,332	103%	934,010
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF8117	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF8617	UNEMPLOYMENT CO	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			96	TRANSPORTATION096	TRANS	ALL OTHER	9610	TURNF8617	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			020	TRANSPORTATION096	TRANS	ALL OTHER	9600	ADMIN7999	DEFAULT ACCOUNTING	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			020	TRANSPORTATION096	TRANS	ALL OTHER	9600	ADMIN7999	DEFAULT ACCOUNTING	GWA	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			040	TRANSPORTATION096	TRANS	ALL OTHER	9600	ADMIN7999	DEFAULT ACCOUNTING	GAP	GAAP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			040	TRANSPORTATION096	TRANS	ALL OTHER	9600	ADMIN7999	DEFAULT ACCOUNTING	GWA	GW E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			96	TRANSPORTATION096	TRANS	ALL OTHER			CATEGORY TOTALS			19,568,698	18,397,587	94%	120,180,228	15%	248,483,880	235,514,644	95%	973,519,669	24%	1,583,394,904
2017			96	TRANSPORTATION096	TRANS	AGENCY TOTALS						33,890,371	35,393,687	104%	140,585,433	25%	353,841,528	351,161,194	99%	1,123,998,018	31%	1,864,971,525
2017		010	97	DEVELOPMENT DIS097	DEVEL	FULL TIME PERSON	9700	DEVEL7135	COUNCIL EXPENDITU	010	PERS	6,365	12,508	197%	7,262	172%	117,288	96,700	82%	133,819	72%	200,988
2017		010	97	DEVELOPMENT DIS097	DEVEL	FULL TIME PERSON	9700	DEVEL7135	COUNCIL EXPENDITU	017	FT EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			97	DEVELOPMENT DIS097	DEVEL	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			6,365	12,508	197%	7,262	172%	117,288	96,700	82%	133,819	72%	200,988
2017		010	97	DEVELOPMENT DIS097	DEVEL	PART TIME TEMP P	9700	DEVEL7135	COUNCIL EXPENDITU	050	PERS	6,724	991	15%	7,866	13%	35,732	7,455	21%	41,804	18%	64,022
2017			97	DEVELOPMENT DIS097	DEVEL	PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			6,724	991	15%	7,866	13%	35,732	7,455	21%	41,804	18%	64,022
2017		010	97	DEVELOPMENT DIS097	DEVEL	BENEFITS TOTALS	9700	DEVEL7135	COUNCIL EXPENDITU	060	BENE	3,562	5,682	160%	4,911	116%	47,019	43,438	92%	64,825	67%	97,443
2017		010	97	DEVELOPMENT DIS097	DEVEL	BENEFITS TOTALS	9700	DEVEL7999	DEFAULT ACCOUNTING	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	97	DEVELOPMENT DIS097	DEVEL	BENEFITS TOTALS	9998	ERP G	9810	ACTIVITY ACCT AGY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0
2017			97	DEVELOPMENT DIS097	DEVEL	BENEFITS TOTALS			CATEGORY TOTALS			3,562	5,682	160%	4,911	116%	47,019	43,438	92%	64,825	67%	97,443
2017		010	97	DEVELOPMENT DIS097	DEVEL	CONSULTANTS TO	9700	DEVEL7135	COUNCIL EXPENDITU	046	CONS	868	917	106%	1,911	48%	18,843	3,129	17%	41,509	8%	50,000
2017			97	DEVELOPMENT DIS097	DEVEL	CONSULTANTS TOTALS			CATEGORY TOTALS			868	917	106%	1,911	48%	18,843	3,129	17%	41,509	8%	50,000
2017		010	97	DEVELOPMENT DIS097	DEVEL	CURRENT EXPENS	9700	DEVEL7135	COUNCIL EXPENDITU	020	CURF	3,340	1,272	38%	3,898	33%	26,836	9,808	37%	31,327	31%	37,636
2017		010	97	DEVELOPMENT DIS097	DEVEL	CURRENT EXPENS	9998	ERP G	9810	ACTIVITY ACCT AGY	020	CURF	0	0	0%	0	0%	0	0	0%	0	0
2017			97	DEVELOPMENT DIS097	DEVEL	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			3,340	1,272	38%	3,898	33%	26,836	9,808	37%	31,327	31%	37,636
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	022	RENT	3,206	3,035	95%	3,410	89%	20,953	21,022	100%	22,285	94%	38,050
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	026	ORGA	0	0	0%	500	0%	4,672	4,232	91%	6,000	71%	6,000
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	027	TRAN	475	342	72%	683	50%	1,412	1,955	138%	2,029	96%	6,434
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	028	TRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	030	EQUI	0	0	0%	333	0%	230	0	0%	4,000	0%	4,000
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	035	SHAR	365	0	0%	460	0%	700	0	0%	883	0%	2,030
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	039	TELE	348	310	89%	716	43%	2,561	3,963	155%	5,278	75%	8,925
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	040	INDIR	0	0	0%	560	0%	0	1,347	0%	3,920	34%	6,720
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	041	AUDIT	0	0	0%	54	0%	0	0	0%	380	0%	652
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	042	ADDIT	0	1,837	0%	1,292	142%	2,803	3,938	141%	2,889	136%	15,500
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	061	UNEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	062	WORI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	064	RET F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	065	BOAF	477	342	72%	819	42%	5,127	3,874	76%	8,795	44%	14,000
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	066	EMPL	0	0	0%	583	0%	150	0	0%	2,442	0%	7,000
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	070	IN ST	20	186	923%	46	403%	421	1,282	305%	963	133%	2,400
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	072	GRAN	200	5,625	2,813%	614	916%	26,377	33,323	126%	81,031	41%	93,525
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	073	GRAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	080	OUT	0	0	0%	1,458	0%	2,215	2,624	118%	4,280	61%	17,500
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	102	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	103	CONT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	107	SCHC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	502	PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	97	DEVELOPMENT DIS097	DEVEL	ALL OTHER	9700	DEVEL7135	COUNCIL EXPENDITU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			97	DEVELOPMENT DIS097	DEVEL	ALL OTHER			CATEGORY TOTALS			5,091	11,678	229%	11,530	101%	67,621	77,561	115%	145,174	53%	222,736
2017			97	DEVELOPMENT DIS097	DEVEL	AGENCY TOTALS						25,949	33,047	127%	37,378	88%	313,339	238,090	76%	458,457	52%	672,825
2017				STATE TOTALS								374,445,386	394,888,774	105%	740,322,220	53%	3,163,163,499	3,271,965,232	103%	4,756,381,099	69%	8,286,936,873
Parameters:																						
Fiscal Year:		2017	Object Classes Within Each Expense Category:																			
Through Month YTD:		JANUARY 2017	FULL TIME PERSONNEL TOTALS: 010.011.012.013.014.015.01																			