

	FUND	DEPT	AGY	CAT	ACTIVITY	ACCT	ACCTG UNIT	CLS	CLS NAME	MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY17 ESTIMATE	actual vs estimate	FY17 APPROPRIATION
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN0860	010	PERSONA	4,049	0	0%	424	0%	6,870	0	0%	720	0%	720
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN0860	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1145	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1146	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1146	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1147	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1233	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1233	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1866	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1866	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1867	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1880	010	PERSONA	839,039	1,297,352	155%	879,583	147%	7,759,035	8,616,729	111%	8,133,967	106%	11,238,838
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1880	011	PERSONA	303,748	465,265	153%	320,751	145%	2,755,475	3,058,725	111%	2,909,711	105%	3,985,786
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1880	012	PERSONA	9,618	4,904	51%	11,298	43%	77,891	43,530	56%	91,496	48%	128,264
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1880	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1880	016	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1880	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1995	010	PERSONA	6,650	12,930	194%	15,765	82%	61,427	74,858	122%	145,632	51%	200,810
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1995	011	PERSONA	0	4,499	0%	2,083	216%	0	16,307	0%	18,750	87%	25,000
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN1995	012	PERSONA	0	1,945	0%	1,250	156%	0	3,106	0%	11,250	28%	15,000
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2333	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2353	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2354	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2354	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2356	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2366	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2366	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2367	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2711	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2711	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2712	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2719	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2723	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2726	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2727	010	PERSONA	672	2,156	321%	3,241	67%	672	12,357	1,840%	3,241	381%	29,170
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN2727	011	PERSONA	0	0	0%	601	0%	0	0	0%	5,409	0%	7,212
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN3333	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN3333	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN3334	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN5074	010	PERSONA	0	0	0%	51	0%	0	0	0%	455	0%	606
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN5074	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN5905	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN5905	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN5905	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN5921	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN5921	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN5948	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN5950	011	PERSONA	-141	0	0%	546	0%	2,396	541	23%	3,442	16%	6,551
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN7041	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN7041	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN7042	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN7043	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN7524	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN7524	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8510	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8515	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8670	010	PERSONA	976,230	1,455,130	149%	1,026,392	142%	9,399,349	9,800,516	104%	9,882,316	99%	13,521,859
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8670	011	PERSONA	475,831	690,537	145%	521,792	132%	4,261,948	4,678,540	110%	4,673,610	100%	6,396,898
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8670	012	PERSONA	-20,938	12,432	0%	13,547	92%	164,073	160,395	98%	115,094	139%	162,564
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8670	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8670	016	PERSONA	28,049	28,494	102%	29,216	98%	492,088	188,670	38%	512,563	37%	613,643
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8670	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8673	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8674	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8674	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8675	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8891	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8891	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8898	010	PERSONA	0	0	0%	69	0%	0	825	0%	619	133%	825
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1000	SUPREN8898	011	PERSONA	0	0	0%	0	0%	3,186	0	1%	1	0%	1
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1005	WORKE8010	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1010	COURT2034	010	PERSONA	15,780	24,638	156%	16,940	145%	150,228	169,305	113%	161,269	105%	221,465
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1010	COURT2034	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC	010	JUDIC(FULL TIME PERSC	1020	JUDICIA2015	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	JUDICIAL BRANC																	

2017	010	10	JUDICIAL BRANC	010	JUDIC(PART TIME	TEMP	1000	SUPREN 7043	CIP DATA 10 GRANT	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC(PART TIME	TEMP	1000	SUPREN 7524	2010 VIOLENCE AGAI	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC(PART TIME	TEMP	1000	SUPREN 8510	FACILITIES ESCROW	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC(PART TIME	TEMP	1000	SUPREN 8515	DEFAULT FEES	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC(PART TIME	TEMP	1000	SUPREN 8670	CIRCUIT COURT	050	PERSONA	149,858	237,388	158%	181,921	130%	1,365,873	1,470,950	108%	1,658,113	89%	2,286,751
2017	010	10	JUDICIAL BRANC	010	JUDIC(PART TIME	TEMP	1000	SUPREN 8673	CIP BASIC 11 GRANT	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC(PART TIME	TEMP	1000	SUPREN 8890	FY13 CT IMPROVEME	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC(PART TIME	TEMP	1000	SUPREN 8891	FY13 CT IMPROVEME	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC(PART TIME	TEMP	1000	SUPREN 8892	FY13 CT IMPROVEME	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC(PART TIME	TEMP	1000	SUPREN 8907	VAWA 2014	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC(PART TIME	TEMP	1010	COURT 2034	COURT SECURITY	050	PERSONA	152,473	239,964	157%	153,827	156%	1,491,715	1,597,375	107%	1,504,967	106%	2,059,171
2017	010	10	JUDICIAL BRANC	010	JUDIC(PART TIME	TEMP	1020	JUDICIA 2015	JUDICIAL CONDUCT	050	PERSONA	7,040	10,880	155%	7,246	150%	65,517	71,107	109%	67,427	105%	92,660
2017	010	10	JUDICIAL BRANC	010	JUDIC(PART TIME	TEMP	1025	COURT 2722	COURT IMPROVEME	050	PERSONA	0	0	0%	11,533	0%	0	0	0%	103,796	0%	138,395
2017	010	10	JUDICIAL BRANC	010	JUDIC(PART TIME	TEMP	PERSONNEL TOTAL		CATEGORY TOTALS			372,201	553,341	149%	418,923	132%	3,471,852	3,534,721	102%	3,901,040	91%	5,315,135
2017	010	10	JUDICIAL BRANC	010	JUDIC(OVERTIME TOTAL		1000	SUPREN 1880	SUPREME-SUPERIOR	018	OVERTIM	144	320	222%	54	590%	7,735	790	10%	2,914	27%	3,500
2017	010	10	JUDICIAL BRANC	010	JUDIC(OVERTIME TOTAL		1000	SUPREN 2367	FY 08 DV DATA ENTR	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(OVERTIME TOTAL		1000	SUPREN 2726	CONTINUATION OF D	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(OVERTIME TOTAL		1000	SUPREN 8670	CIRCUIT COURT	018	OVERTIM	1,820	2,668	147%	2,137	125%	28,580	22,452	79%	33,553	67%	40,000
2017	010	10	JUDICIAL BRANC	010	JUDIC(OVERTIME TOTAL		1010	COURT 2034	COURT SECURITY	018	OVERTIM	4,039	5,090	126%	3,494	146%	36,691	29,852	81%	31,743	94%	45,000
2017	010	10	JUDICIAL BRANC	010	JUDIC(OVERTIME TOTALS				CATEGORY TOTALS			6,003	8,078	135%	5,685	142%	73,007	53,093	73%	68,210	78%	88,500
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 0860	VAWA2015	060	BENEFITS	1,345	0	0%	29	0%	1,561	0	0%	34	0%	34
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 1128	ENHANCING JUDICIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 1145	FY08 CT IMPROVE B4	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 1146	FY08 CT IMPROVE TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 1147	FY08 CT IMPROVE DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 1233	VAWA 2013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 1736	JUDICIAL BRANCH IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 1866	VAWA 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 1867	ARRA SUPPLEMENTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 1880	SUPREME-SUPERIOR	060	BENEFITS	592,573	1,101,234	186%	636,987	173%	6,353,038	7,332,670	115%	6,829,207	107%	9,513,347
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 1881	TRANSCRIPTION ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 1926	FORMSPUBLICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 1928	COURT PUBLICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 1995	MEDIATION AND ARB	060	BENEFITS	1,341	4,052	302%	5,311	76%	12,393	17,843	144%	49,076	36%	67,665
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2333	FY09 DRUG COURT C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2341	CJS MENTAL HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2353	FY09 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2354	FY09 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2356	FY09 CT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2366	FY09 VIOLENCE AGAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2367	FY 08 DV DATA ENTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2372	ALTERNATIVE SENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2656	JUVENILE DETENTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2670	ROBERT WOODS JOH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2677	ROBERT WOOD JOH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2678	DELINQUENCY PREV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2682	CONT. OF JUVENILE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2691	ARREST POLICIES -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2703	COURT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2709	COURT IMPROV.FY0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2711	COURT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2712	COURT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2713	DV DATA ENTRY PRD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2714	STATE COURTS - DO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2716	VAWA 07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2717	LAWYERS ASSISTAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2718	MEET CHALLENGE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2719	DRUG COURT CLINIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2721	FUNDING FOR JUDIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2723	CIP TRAINING GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2724	CIP DATA SHARING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2726	CONTINUATION OF D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2727	VAWA	060	BENEFITS	151	626	414%	668	94%	151	3,587	2,372%	668	537%	11,373
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2728	2008 JOHN W. KING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2729	NH CHARITABLE FOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 2732	MENTAL HEALTH CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 3332	FY12 COURT IMPROV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDIC(BENEFITS TOTAL		1000	SUPREN 3333	FY12 COURT IMPROV	060	BENEFITS	0	0	0%								

2017		010	10	JUDICIAL BRANC	010	JUDICI(BENEFITS TOTALS	1020	JUDICIA	2015	JUDICIAL CONDUCT	060	BENEFITS	1,113	2,274	204%	1,456	156%	13,321	14,718	110%	17,420	84%	24,211
2017		010	10	JUDICIAL BRANC	010	JUDICI(BENEFITS TOTALS	1025	COURT	2722	COURT IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	7,940	0%	10,587
2017		010	10	JUDICIAL BRANC	010	JUDICI(BENEFITS TOTALS	9998	ERP GR	9756	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(BENEFITS TOTALS					CATEGORY TOTALS		1,414,007	2,594,178	183%	1,562,459	166%	15,358,833	17,250,622	112%	16,976,273	102%	23,441,207
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	0860	VAWA2015	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	1145	FY08 CT IMPROVE BA	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	1146	FY08 CT IMPROVE TR	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	1147	FY08 CT IMPROVE DA	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	1233	VAWA 2013	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	1736	JUDICIAL BRANCH IN	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	1866	VAWA 2011	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	1880	SUPREME SUPERIOR	046	CONSULT	23,168	0	0%	30,572	0%	140,521	107,133	76%	185,426	58%	351,723
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	1995	MEDIATION AND ARB	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	2353	FY09 CT IMPROVEME	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	2354	FY09 CT IMPROVEME	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	2356	FY09 CT IMPROVEME	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	2366	FY09 VIOLENCE AGA	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	2372	ALTERNATIVE SENT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	2682	CONT. OF JUVENILE	046	CONSULT	0	68	0%	423	16%	0	694	0%	3,804	18%	5,072
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	2709	COURT IMPROV.FY0	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	2723	CIP TRAINING GRANT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	2724	CIP DATA SHARING F	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	2727	VAWA	046	CONSULT	0	0	0%	506	0%	0	3,200	0%	4,553	70%	6,070
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	3332	FY12 COURT IMPROV	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	3333	FY12 COURT IMPROV	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	3334	FY 12 CT IMPROVEM	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	5074	J-ONE CRIMINAL JUS	046	CONSULT	0	0	0%	12,965	0%	128,110	9,600	7%	116,686	8%	155,582
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	5332	DV DATA GRANT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	5337	COURT TRAINING INI	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	5905	VAWA COURT PROJE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	5921	VAWA 2012	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	5948	CT IMPROVEMENT PI	046	CONSULT	0	0	0%	997	0%	13,200	11,170	85%	10,668	105%	11,961
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	5950	CT IMPROVEMENT TI	046	CONSULT	8,277	0	0%	4,414	0%	34,877	0	0%	18,601	0%	24,006
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	5955	CT IMPROVEMENT D	046	CONSULT	1,142	10,285	901%	5,008	205%	16,204	56,051	346%	71,052	79%	79,358
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	5956	FY14 ROCKINGHAM O	046	CONSULT	283	4,631	1,637%	622	744%	26,429	18,912	72%	58,130	33%	68,162
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	5995	NH JDAl ALTERNATI	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	6037	VIDEO CONFERENC	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	7041	COURT TRAINING INI	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	7042	CIP TRAINING 10 GR	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	7043	CIP DATA 10 GRANT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	7524	2010 VIOLENCE AGA	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	8515	DEFAULT FEES	046	CONSULT	3,000	11,589	386%	36,728	32%	12,590	289,188	2,297%	154,136	188%	947,582
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	8670	CIRCUIT COURT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	8673	CIP BASIC 11 GRANT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	8674	CIP TRAINING 11 GR	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	8675	CIP DATA 11 GRANT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	8680	ASSESSMENT OF TH	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	8890	FY13 CT IMPROVEME	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	8891	FY13 CT IMPROVEME	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	8892	FY13 CT IMPROVEME	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	8897	PORTRAIT PRESERV	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	8898	VAW TRAINING CURR	046	CONSULT	0	0	0%	663	0%	5,832	4,800	82%	7,961	60%	7,961
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1000	SUPREN	8907	VAWA 2014	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TC	1025	COURT	2722	COURT IMPROVEME	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CONSULTANTS TOTALS					CATEGORY TOTALS		35,870	26,573	74%	92,898	29%	377,763	500,748	133%	631,015	79%	1,657,478
2017		010	10	JUDICIAL BRANC	010	JUDICI(CURRENT EXPEN	1000	SUPREN	0001	UNRESTRICTED INC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CURRENT EXPEN	1000	SUPREN	0860	VAWA2015	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CURRENT EXPEN	1000	SUPREN	1128	ENHANCING JUDICIAL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CURRENT EXPEN	1000	SUPREN	1145	FY08 CT IMPROVE BA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CURRENT EXPEN	1000	SUPREN	1146	FY08 CT IMPROVE TR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CURRENT EXPEN	1000	SUPREN	1147	FY08 CT IMPROVE DA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CURRENT EXPEN	1000	SUPREN	1233	VAWA 2013	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CURRENT EXPEN	1000	SUPREN	1736	JUDICIAL BRANCH IN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CURRENT EXPEN	1000	SUPREN	1866	VAWA 2011	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CURRENT EXPEN	1000	SUPREN	1880	SUPREME SUPERIOR	020	CURRENT	33,910	23,686	70%	29,381	81%	424,075	373,653	88%	367,440	102%	431,457
2017		010	10	JUDICIAL BRANC	010	JUDICI(CURRENT EXPEN	1000	SUPREN	1881	TRANSCRIPTION ACT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	10	JUDICIAL BRANC	010	JUDICI(CURRENT EXPEN	1000	SUPREN	1926	FORMSPUBLICATION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0		

2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 2728	2008 JOHN W. KING L	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 2729	NH CHARITABLE FOU	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 2732	MENTAL HEALTH COI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 3312	MEDIATION ACCESS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 3332	FY12 COURT IMPROV	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 3333	FY12 COURT IMPROV	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 3334	FY 12 CT IMPROVEM	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 5074	J-ONE CRIMINAL JUS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	1	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 5337	COURT TRAINING INI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 5445	LAW LIBRARY REVOL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 5446	GUARDIAN AD LITEM	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 5905	VAWA COURT PROJE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 5921	VAWA 2012	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 5948	CT IMPROVEMENT PI	020	CURRENT	0	156	0%	1,212	13%	2,067	4,943	239%	12,592	39%	14,541	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 5950	CT IMPROVEMENT T	020	CURRENT	5,078	2,130	42%	5,182	41%	17,763	19,423	109%	18,128	107%	19,872	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 5955	CT IMPROVEMENT D	020	CURRENT	14,372	0	0%	14,872	0%	24,029	2,026	8%	24,529	8%	25,001	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 5956	FY14 ROCKINGHAM	020	CURRENT	0	0	0%	3,095	0%	0	0	0%	27,854	0%	37,139	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 5983	FY14 STHN HILLSB A	020	CURRENT	40	0	0%	3,260	0%	40	0	0%	3,260	0%	3,260	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 6037	VIDEO CONFERENCE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 7041	COURT TRAINING INI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 7042	CIP TRAINING 10 GR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 7043	CIP DATA 10 GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 7524	2010 VIOLENCE AGA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8078	JUD BR-SALARY & BE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8510	FACILITIES ESCROW	020	CURRENT	0	0	0%	91	0%	189	0	0%	1,091	0%	1,091	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8515	DEFAULT FEES	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8520	COURT MODERNIZAT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8670	CIRCUIT COURT	020	CURRENT	56,937	39,114	69%	64,069	61%	736,507	785,568	107%	828,764	95%	942,345	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8673	CIP BASIC 11 GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8674	CIP TRAINING 11 GR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8675	CIP DATA 11 GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8680	ASSESSMENT OF TH	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8890	FY13 CT IMPROVEME	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8891	FY13 CT IMPROVEME	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8892	FY13 CT IMPROVEME	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8897	PORTRAIT PRESERV	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8898	VAW TRAINING CURR	020	CURRENT	0	0	0%	8	0%	0	0	0%	75	0%	100	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1000	SUPREN 8907	VAWA 2014	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1005	WORKE 8010	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1010	COURT 2034	COURT SECURITY	020	CURRENT	3,905	2,523	65%	1,783	141%	19,075	14,000	73%	8,709	161%	14,000	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1020	JUDICIA 2015	JUDICIAL CONDUCT	020	CURRENT	838	188	22%	854	22%	2,433	3,274	135%	2,479	132%	3,300	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	1025	COURT 2722	COURT IMPROVEME	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPEN	9998	ERP GR 9756	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC CURRENT EXPENSE TOTALS			CATEGORY TOTALS			121,615	76,531	63%	140,620	54%	1,296,511	1,278,909	99%	1,474,767	87%	1,726,493	0	0%
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 0001	UNRESTRICTED INCO	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 0001	UNRESTRICTED INCO	024	GW EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 0860	VAWA2015	030	EQUIPME	42,170	0	0%	1	0%	42,170	0	1%	0	0%	1	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 0860	VAWA2015	040	INDIRECT	0	0	0%	87	0%	68	0	0%	382	0%	1,050	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 0860	VAWA2015	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 0860	VAWA2015	070	IN STATE	0	0	0%	0	0%	47	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 0860	VAWA2015	080	OUT OF S	0	0	0%	0	0%	0	0	0%	1	0%	2	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 0860	VAWA2015	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1128	ENHANCING JUDICIA	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1145	FY08 CT IMPROVE B	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1145	FY08 CT IMPROVE B	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1145	FY08 CT IMPROVE B	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1145	FY08 CT IMPROVE B	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1145	FY08 CT IMPROVE B	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1145	FY08 CT IMPROVE B	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1145	FY08 CT IMPROVE B	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1145	FY08 CT IMPROVE B	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1145	FY08 CT IMPROVE B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1146	FY08 CT IMPROVE T	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1146	FY08 CT IMPROVE T	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1146	FY08 CT IMPROVE T	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1146	FY08 CT IMPROVE T	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1146	FY08 CT IMPROVE T	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUDICIAL BRANC	010	JUDIC ALL OTHER	1000	SUPREN 1146	FY08 CT IMPROVE T	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	10	JUD																				

2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	024	MAINT OT	-2,024	0	0%	2,983	0%	23,592	26,027	110%	23,942	109%	35,790
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	026	ORGANIZ	250	175	70%	261	67%	29,729	115,842	390%	31,069	373%	124,848
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	027	TRANSFE	0	0	0%	851	0%	0	0	0%	7,660	0%	10,213
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	030	EQUIPME	26,909	9,076	34%	35,584	26%	62,625	105,766	169%	82,813	128%	126,065
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	035	SHARED S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	038	TECHNOL	0	0	0%	504	0%	9,500	6,044	64%	4,048	149%	6,044
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	039	TELECOM	26,991	17,679	65%	24,175	73%	167,410	125,251	75%	149,943	84%	201,435
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	048	CONTRAC	80	543	679%	46	1,189%	6,150	3,827	62%	3,509	109%	6,150
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	049	TRANSFE	0	0	0%	736,794	0%	4,572,571	4,724,268	103%	4,968,457	95%	8,841,532
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	052	MASTERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	057	BOOKS PI	65,825	23,933	36%	67,007	36%	388,592	410,606	106%	395,571	104%	500,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	061	UNEMPLC	5,118	4,412	86%	10,690	41%	13,438	12,541	93%	28,069	45%	30,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	066	EMPLOYE	9,886	1,534	16%	3,548	43%	90,659	24,662	27%	32,537	76%	37,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	068	REMUNER	0	0	0%	750	0%	601	1,803	300%	4,500	40%	9,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	070	IN STATE	7,816	8,390	107%	8,337	101%	76,260	82,368	108%	81,343	101%	110,803
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	073	GRANTS I	0	0	0%	172,500	0%	0	245,243	0%	1,552,500	16%	2,070,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	080	OUT OF S	1,475	8,979	609%	53,671	17%	1,828	30,053	1,644%	48,375	62%	64,500
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	104	CERTIFIC	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	108	PROVIDE	0	368	0%	417	88%	4,887	2,253	46%	4,887	46%	5,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	227	JURY FEE	48,474	53,100	110%	57,919	92%	474,601	424,890	90%	567,072	75%	800,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	230	INTERPR	6,061	7,734	128%	6,761	114%	61,406	57,739	94%	68,497	84%	90,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	235	TRANSCH	1,626	0	0%	1,392	0%	3,723	4,290	115%	3,186	135%	5,100
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	402	COURT SA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1880	SUPREME-SUPERIOR	999	GWAG EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1928	COURT PUBLICATION	068	REMUNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1928	COURT PUBLICATION	502	PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1928	COURT PUBLICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	022	RENTS-LE	0	0	0%	229	0%	0	0	0%	2,065	0%	2,754
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	026	ORGANIZ	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	030	EQUIPME	0	0	0%	2,502	0%	0	0	0%	22,515	0%	30,020
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	038	TECHNOL	0	0	0%	201	0%	0	604	0%	1,812	33%	2,416
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	039	TELECOM	0	0	0%	47	0%	0	0	0%	427	0%	569
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	042	ADDITION	0	2,511	0%	500	502%	0	2,511	0%	4,500	56%	6,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	049	TRANSFE	0	0	0%	117	0%	0	0	0%	1,050	0%	1,400
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	066	EMPLOYE	0	0	0%	47	0%	0	0	0%	420	0%	560
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	067	TRAINING	0	0	0%	1,756	0%	5,001	20,509	410%	19,716	104%	21,076
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	068	REMUNER	22,132	25,909	117%	59,624	43%	189,222	324,124	171%	509,756	64%	682,918
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	070	IN STATE	1,776	1,372	77%	1,857	74%	17,764	21,153	119%	18,576	114%	27,531
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	080	OUT OF S	1,307	0	0%	3,414	0%	2,566	408	16%	6,699	6%	6,699
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	502	PAYMENT	0	0	0%	4,542	0%	0	1,082	0%	40,875	3%	54,500
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 1995	MEDIATION AND ARB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2333	FY09 DRUG COURT	Q999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2341	CJS MENTAL HEALTH	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2353	FY09 CT IMPROVEME	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2353	FY09 CT IMPROVEME	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2353	FY09 CT IMPROVEME	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2353	FY09 CT IMPROVEME	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2353	FY09 CT IMPROVEME	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2353	FY09 CT IMPROVEME	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2353	FY09 CT IMPROVEME	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2353	FY09 CT IMPROVEME	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2353	FY09 CT IMPROVEME	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2353	FY09 CT IMPROVEME	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2353	FY09 CT IMPROVEME	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2353	FY09 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2354	FY09 CT IMPROVEME	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2354	FY09 CT IMPROVEME	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2354	FY09 CT IMPROVEME	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2354	FY09 CT IMPROVEME	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2354	FY09 CT IMPROVEME	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2354	FY09 CT IMPROVEME	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 2354	FY09 CT IMPROVEME	057	BOOKS PI	0	0	0%</								

2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5905	VAWA COURT PROJ	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5905	VAWA COURT PROJ	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5905	VAWA COURT PROJ	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5905	VAWA COURT PROJ	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5921	VAWA 2012	021	FOOD INS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5921	VAWA 2012	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5921	VAWA 2012	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5921	VAWA 2012	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5921	VAWA 2012	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5948	CT IMPROVEMENT P	030	EQUIPME	0	0	0%	83	0%	0	499	0%	750	67%	1,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5948	CT IMPROVEMENT P	040	INDIRECT	0	0	0%	2,033	0%	388	583	150%	4,786	12%	24,391
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5948	CT IMPROVEMENT P	041	AUDIT FU	0	0	0%	13	0%	24	99	413%	31	319%	151
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5948	CT IMPROVEMENT P	070	IN STATE	0	0	0%	386	0%	8,962	0	0%	4,637	0%	4,637
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5948	CT IMPROVEMENT P	080	OUT OF S	0	0	0%	515	0%	0	1,508	0%	4,633	33%	6,177
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5948	CT IMPROVEMENT P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5950	CT IMPROVEMENT T	026	ORGANIZ	0	0	0%	414	0%	2,180	2,470	113%	4,970	50%	4,970
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5950	CT IMPROVEMENT T	030	EQUIPME	670	0	0%	1,710	0%	670	2,983	445%	1,710	174%	2,983
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5950	CT IMPROVEMENT T	040	INDIRECT	0	0	0%	1,396	0%	440	474	108%	5,007	9%	16,747
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5950	CT IMPROVEMENT T	041	AUDIT FU	0	0	0%	11	0%	33	37	115%	36	104%	134
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5950	CT IMPROVEMENT T	042	ADDITION	154	0	0%	252	0%	154	64	41%	252	25%	544
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5950	CT IMPROVEMENT T	070	IN STATE	-4,790	0	0%	1,559	0%	4,967	0	0%	14,334	0%	18,703
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5950	CT IMPROVEMENT T	080	OUT OF S	1,007	0	0%	1,606	0%	3,903	6,870	176%	6,224	110%	19,756
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5950	CT IMPROVEMENT T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5955	CT IMPROVEMENT D	030	EQUIPME	2,190	0	0%	554	0%	68,210	13,592	20%	17,258	79%	17,258
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5955	CT IMPROVEMENT D	040	INDIRECT	0	0	0%	1,546	0%	1,441	355	25%	11,984	3%	18,549
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5955	CT IMPROVEMENT D	041	AUDIT FU	0	0	0%	13	0%	94	69	74%	108	64%	160
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5955	CT IMPROVEMENT D	070	IN STATE	4,573	0	0%	4,989	0%	10,904	1,669	15%	11,895	14%	13,669
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5955	CT IMPROVEMENT D	080	OUT OF S	0	0	0%	1,244	0%	2,456	11,861	483%	14,924	79%	14,924
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5955	CT IMPROVEMENT D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5956	FY14 ROCKINGHAM	040	INDIRECT	0	0	0%	303	0%	99	9	10%	1,081	1%	3,634
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5956	FY14 ROCKINGHAM	041	AUDIT FU	0	0	0%	10	0%	16	23	150%	39	59%	122
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5956	FY14 ROCKINGHAM	080	OUT OF S	3,215	483	15%	2,940	16%	8,694	796	9%	7,948	10%	13,772
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5956	FY14 ROCKINGHAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5983	FY14 STHN HILLSB	A030	EQUIPME	0	0	0%	54	0%	1,009	0	0%	327	0%	648
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5983	FY14 STHN HILLSB	A040	INDIRECT	0	0	0%	1,085	0%	161	4	3%	6,692	0%	13,020
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5983	FY14 STHN HILLSB	A041	AUDIT FU	0	0	0%	14	0%	79	7	9%	92	8%	167
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5983	FY14 STHN HILLSB	A049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5983	FY14 STHN HILLSB	A072	GRANTS I	15,681	6,152	39%	17,609	35%	94,920	67,858	71%	106,590	64%	143,729
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5983	FY14 STHN HILLSB	A080	OUT OF S	1,800	0	0%	1,196	0%	8,104	2,781	34%	5,385	52%	8,101
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5983	FY14 STHN HILLSB	A099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5995	NH JDAl ALTERNATI	068	REMUNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5995	NH JDAl ALTERNATI	535	OUT OF H	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN5995	NH JDAl ALTERNATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN6037	VIDEO CONFERENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7041	COURT TRAINING INI	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7041	COURT TRAINING INI	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7041	COURT TRAINING INI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7041	COURT TRAINING INI	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7041	COURT TRAINING INI	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7041	COURT TRAINING INI	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7041	COURT TRAINING INI	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7041	COURT TRAINING INI	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7041	COURT TRAINING INI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7042	CIP TRAINING 10 GR	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7042	CIP TRAINING 10 GR	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7042	CIP TRAINING 10 GR	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7042	CIP TRAINING 10 GR	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7042	CIP TRAINING 10 GR	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7042	CIP TRAINING 10 GR	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7042	CIP TRAINING 10 GR	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7042	CIP TRAINING 10 GR	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7042	CIP TRAINING 10 GR	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7042	CIP TRAINING 10 GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7524	2010 VIOLENCE AGAI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7524	2010 VIOLENCE AGAI	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7524	2010 VIOLENCE AGAI	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7524	2010 VIOLENCE AGAI	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7524	2010 VIOLENCE AGAI	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN7524	2010 VIOLENCE AGAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN8510	FACILITIES ESCROW	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN8510	FACILITIES ESCROW	030	EQUIPME	44,305	13,650	31%	52,300	26%	114,788	59,311	52%	135,503	44%	169,705
2017	010	10	JUDICIAL BRANC	010																	

2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8520	COURT MODERNIZAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	022	RENTS-LE	18,951	12,881	68%	21,518	60%	140,143	154,773	110%	159,124	97%	202,116
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	024	MAINT OT	501	2,561	511%	629	407%	46,066	46,637	101%	57,897	81%	77,210
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	026	ORGANIZ	525	525	100%	525	100%	2,475	1,650	67%	2,475	67%	3,150
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	030	EQUIPME	21,440	1,183	6%	36,722	33%	104,320	141,362	136%	178,681	79%	227,482
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	039	TELECOM	38,608	44,991	117%	24,164	186%	350,678	282,681	81%	219,485	129%	289,990
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	040	INDIRECT	0	0	0%	1,583	0%	0	0	0%	14,250	0%	19,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	042	ADDITION	0	11,269	0%	1,750	644%	0	11,269	0%	15,750	72%	21,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	052	MASTERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	058	FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	062	WORKER	462	0	0%	0	0%	462	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	070	IN STATE	18,641	20,624	111%	16,296	127%	196,606	156,602	80%	171,873	91%	228,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	104	CERTIFIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	108	PROVIDE	1,906	0	0%	7,711	0%	4,486	956	21%	18,151	5%	25,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	227	JURY FEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	230	INTERPRE	28,460	36,188	127%	27,137	133%	274,171	275,531	100%	261,423	105%	351,000
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	235	TRANSCR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	402	COURT SI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8670	CIRCUIT COURT	999	GWAGW EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8673	CIP BASIC 11 GRANT	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8673	CIP BASIC 11 GRANT	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8673	CIP BASIC 11 GRANT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8673	CIP BASIC 11 GRANT	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8673	CIP BASIC 11 GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8673	CIP BASIC 11 GRANT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8673	CIP BASIC 11 GRANT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8673	CIP BASIC 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8674	CIP TRAINING 11 GRANT	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8674	CIP TRAINING 11 GRANT	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8674	CIP TRAINING 11 GRANT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8674	CIP TRAINING 11 GRANT	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8674	CIP TRAINING 11 GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8674	CIP TRAINING 11 GRANT	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8674	CIP TRAINING 11 GRANT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8674	CIP TRAINING 11 GRANT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8674	CIP TRAINING 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8675	CIP DATA 11 GRANT	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8675	CIP DATA 11 GRANT	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8675	CIP DATA 11 GRANT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8675	CIP DATA 11 GRANT	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8675	CIP DATA 11 GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8675	CIP DATA 11 GRANT	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8675	CIP DATA 11 GRANT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8675	CIP DATA 11 GRANT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8675	CIP DATA 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8680	ASSESSMENT OF TH	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8680	ASSESSMENT OF TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8890	FY13 CT IMPROVEME	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8890	FY13 CT IMPROVEME	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8890	FY13 CT IMPROVEME	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8890	FY13 CT IMPROVEME	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8890	FY13 CT IMPROVEME	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8890	FY13 CT IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8891	FY13 CT IMPROVEME	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8891	FY13 CT IMPROVEME	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8891	FY13 CT IMPROVEME	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8891	FY13 CT IMPROVEME	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	10	JUDICIAL BRANC	010	JUDICIAL OTHER	1000	SUPREN 8891	FY13 CT IMPROVEME	041	AUDIT FU	0	0									

2017		010	12	ADJUTANT GEN	012	ADJUT	OVERTIME TOTAL	1200	ADJUTA	2262	ARNG ENVIRONMEN	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017		010	12	ADJUTANT GEN	012	ADJUT	OVERTIME TOTAL	1200	ADJUTA	2274	CENTRALIZED PERS	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	OVERTIME TOTAL	1200	ADJUTA	3314	AIR GUARD ENVIRON	018	OVERTIM	0	0	0%	42	0%	0	0	0%	375	0%	500
2017		010	12	ADJUTANT GEN	012	ADJUT	OVERTIME TOTAL	1200	ADJUTA	3315	ARMY GUARD FACILI	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	OVERTIME TOTAL	1210	NH STA	2260	CEMETERY OPERATI	018	OVERTIM	0	0	0%	83	0%	376	313	83%	376	83%	1,000
2017		010	12	ADJUTANT GEN	012	ADJUT	OVERTIME TOTALS				CATEGORY TOTALS			47,631	34,225	72%	150,282	23%	328,268	243,631	74%	286,798	85%	382,499
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2220	ADMINISTRATION AN	060	BENEFITS	25,325	57,654	228%	27,215	212%	299,235	373,921	125%	321,565	116%	465,198
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2230	NH SERVICE AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2233	AIR NATIONAL GUARI	060	BENEFITS	25,222	47,907	190%	34,719	138%	297,877	354,649	119%	410,051	86%	587,770
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2235	INTEGRATED TRAININ	060	BENEFITS	0	0	0%	1,935	0%	0	7,652	0%	17,411	44%	23,214
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2237	AIR GUARD SECURIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2240	ARMY AND STATE 50	060	BENEFITS	12,118	26,578	219%	13,973	190%	149,568	167,259	112%	172,459	97%	237,337
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2243	ANTITERRORISM AC	060	BENEFITS	2,257	4,347	193%	2,482	175%	27,385	11,221	41%	30,116	37%	41,564
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2244	ARMY SUSTAINABLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2245	ARMY GUARD FACILI	060	BENEFITS	26,740	66,654	249%	33,952	196%	354,786	385,701	109%	450,486	86%	605,566
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2246	DISTANCE LEARNING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2247	ARMY GUARD MAILR	060	BENEFITS	568	921	162%	1,871	49%	5,286	5,916	112%	17,408	34%	24,055
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2248	ELECTRONIC SECUR	060	BENEFITS	1,258	4,957	394%	2,574	193%	24,065	27,061	112%	49,215	55%	62,895
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2251	ARMORY RENTAL AN	060	BENEFITS	0	0	0%	168	0%	0	60	0%	1,511	4%	2,015
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2252	AIR GUARD ADMIN -	060	BENEFITS	6,503	14,961	230%	8,959	167%	45,650	70,478	154%	62,892	112%	80,394
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2255	BUREAU OF PUBLIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2256	FIRE DEPARTMENT -	060	BENEFITS	76,357	138,108	181%	104,927	132%	824,825	841,180	102%	1,133,444	74%	1,524,453
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2262	ARNG ENVIRONMENT	060	BENEFITS	7,071	17,693	250%	8,353	212%	81,993	114,511	140%	96,858	118%	137,502
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2266	ARMY GUARD SECUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2269	ARMY GUARD ENVI	060	BENEFITS	2,167	4,515	208%	2,332	194%	26,711	29,457	110%	28,747	102%	39,623
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2272	CIVIL AIR PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2274	CENTRALIZED PERS	060	BENEFITS	1,899	8,914	469%	4,006	223%	24,102	57,421	238%	50,833	113%	85,990
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2276	SURFACE FUEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2277	DEPLOYMENT CYCLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2282	READINESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	2291	NH STATE MEDAL OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	3133	ARNG TELECOMMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	3134	AIR GUARD STARBAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	3314	AIR GUARD ENVIRON	060	BENEFITS	716	743	104%	778	95%	6,777	6,713	99%	7,364	91%	9,674
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	3315	ARMY GUARD FACILI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	6157	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	8148	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	8525	NATIONAL GUARD SQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	8535	QTC AND BILLETING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	8540	ARG STATE TR CTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1200	ADJUTA	8560	STATE ACTIVE DUTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1210	NH STA	2260	CEMETERY OPERATI	060	BENEFITS	12,360	26,340	213%	13,132	201%	154,119	171,618	111%	163,742	105%	215,337
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1210	NH STA	8265	STATE VETERANS C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1220	NH STA	2401	STATE ACTIVE DUTY	060	BENEFITS	0	0	0%	0	0%	0	71	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1299	ARRA S	0862	TRAINING SITE IMPR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1299	ARRA S	0880	CAMP LABONTEE IMF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1299	ARRA S	0881	STATE MILITARY RES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	1299	ARRA S	0882	STATEWIDE FMS/CS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS	9998	ERP GR	9757	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	BENEFITS TOTALS				CATEGORY TOTALS			200,562	420,293	210%	261,376	161%	2,322,380	2,624,890	113%	3,014,102	87%	4,142,587
2017		010	12	ADJUTANT GEN	012	ADJUT	CONSULTANTS TOTALS	1200	ADJUTA	8560	STATE ACTIVE DUTY	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	CURRENT EXPENSES	1200	ADJUTA	0001	UNRESTRICTED INCQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	CURRENT EXPENSES	1200	ADJUTA	1231	RECRUIT & RETENTI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	CURRENT EXPENSES	1200	ADJUTA	1845	NH MEDAL OF HONO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	CURRENT EXPENSES	1200	ADJUTA	2220	ADMINISTRATION AN	020	CURRENT	20,291	41,042	202%	19,206	214%	78,644	87,642	111%	74,436	118%	110,000
2017		010	12	ADJUTANT GEN	012	ADJUT	CURRENT EXPENSES	1200	ADJUTA	2225	VIETNAM BONUSRSA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	CURRENT EXPENSES	1200	ADJUTA	2230	NH SERVICE AWARD	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT GEN	012	ADJUT	CURRENT EXPENSES	1200	ADJUTA	2233	AIR NATIONAL GUARI	020	CURRENT	1,856	2,269	122%	2,008	113%	20,534	22,521	110%	22,218	101%	33,000
2017		010	12	ADJUTANT GEN	012	ADJUT	CURRENT EXPENSES	1200	ADJUTA	2235	INTEGRATED TRAININ	020	CURRENT	0	0	0%	167	0%	48	275	572%	2,000	14%	2,000
2017		010	12	ADJUTANT GEN	012	ADJUT	CURRENT EXPENSES	1200	ADJUTA	2237	AIR GUARD SECURIT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	12	ADJUTANT																				

2017	010	12	ADJUTANT GEN	012	ADJUT CURRENT EXPEN	1299	ARRA S	0881	STATE MILITARY RES	020	CURRENT	0	0	0%	0	0	0%	0	0%	0		
2017	010	12	ADJUTANT GEN	012	ADJUT CURRENT EXPEN	1299	ARRA S	0882	STATEWIDE FMS/CSI	020	CURRENT	0	0	0%	0	0	0%	0	0%	0		
2017	010	12	ADJUTANT GEN	012	ADJUT CURRENT EXPEN	9998	ERP GR	9757	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0	0%	0	0%	0		
2017	010	12	ADJUTANT GEN	012	ADJUT CURRENT EXPENSE TOTALS				CATEGORY TOTALS			35,776	74,362	208%	51,321	145%	210,333	281,988	134%	295,227	96%	437,448
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	1231	RECRUIT & RETENT	107	SCHOLAR	0	0	0%	0	0	0%	0	0%	1		
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	1231	RECRUIT & RETENT	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	1845	NH MEDAL OF HONO	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	022	RENTS-LE	156	54,685	35.055%	156	35.055%	163,372	163,003	100%	163,372	100%	218,000
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	023	HEAT ELE	4,960	10,326	208%	11,999	86%	36,167	41,339	114%	87,495	47%	100,000
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	024	MAINT OT	0	0	0%	177	0%	209	1,172	562%	425	276%	2,125
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	026	ORGANIZ	0	0	0%	104	0%	0	0	0%	938	0%	1,250
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	027	TRANSFE	0	3,584	0%	1,003	357%	1,702	6,299	370%	8,941	70%	12,035
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	029	INTRA-AG	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	030	EQUIPME	0	0	0%	251	0%	1,283	729	57%	1,683	43%	3,013
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	035	SHARED S	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	041	AUDIT FU	0	0	0%	5	0%	19	24	121%	27	88%	55
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	042	ADDITION	0	0	0%	250	0%	922	743	81%	1,373	54%	3,000
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	047	OWN FOR	171	273	159%	220	124%	2,776	4,349	157%	3,561	122%	18,000
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	048	CONTRAC	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	049	TRANSFE	0	0	0%	43	0%	517	517	100%	518	100%	518
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	064	RET PENS	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	066	EMPLOYE	0	0	0%	167	0%	0	100	0%	1,500	7%	2,000
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	070	IN STATE	359	231	64%	362	64%	2,039	1,966	96%	2,059	95%	3,000
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	080	OUT OF S	481	0	0%	851	0%	1,544	1,603	104%	1,917	84%	2,556
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	103	CONTRAC	422	1,530	363%	1,040	147%	10,690	12,232	114%	26,354	46%	28,457
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	250	STATE AC	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2220	ADMINISTRATION AN	999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2225	VIETNAM BONUSRSA	068	REMUNER	100	0	0%	0	0	200	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2225	VIETNAM BONUSRSA	999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2230	NH SERVICE AWARD	999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2233	AIR NATIONAL GUAR	022	RENTS-LE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2233	AIR NATIONAL GUAR	023	HEAT ELE	97,364	92,079	95%	112,357	82%	661,504	660,944	100%	763,366	87%	1,016,000
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2233	AIR NATIONAL GUAR	024	MAINT OT	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2233	AIR NATIONAL GUAR	030	EQUIPME	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2233	AIR NATIONAL GUAR	041	AUDIT FU	0	0	0%	175	0%	730	816	112%	954	86%	2,100
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2233	AIR NATIONAL GUAR	042	ADDITION	0	0	0%	6,125	0%	21,506	18,056	84%	35,162	51%	73,500
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2233	AIR NATIONAL GUAR	047	OWN FOR	1,542	1,536	100%	1,917	80%	12,942	11,380	88%	16,091	71%	24,000
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2233	AIR NATIONAL GUAR	048	CONTRAC	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2233	AIR NATIONAL GUAR	049	TRANSFE	0	0	0%	39	0%	468	468	100%	468	100%	468
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2233	AIR NATIONAL GUAR	064	RET PENS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2233	AIR NATIONAL GUAR	070	IN STATE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2233	AIR NATIONAL GUAR	080	OUT OF S	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2233	AIR NATIONAL GUAR	999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2235	INTEGRATED TRAINI	022	RENTS-LE	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2235	INTEGRATED TRAINI	024	MAINT OT	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2235	INTEGRATED TRAINI	030	EQUIPME	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2235	INTEGRATED TRAINI	041	AUDIT FU	0	0	0%	14	0%	20	40	196%	162	25%	162
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2235	INTEGRATED TRAINI	042	ADDITION	0	0	0%	283	0%	0	624	0%	2,550	24%	3,400
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2235	INTEGRATED TRAINI	047	OWN FOR	0	764	0%	1,667	46%	9,892	9,277	94%	20,000	46%	20,000
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2235	INTEGRATED TRAINI	048	CONTRAC	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2235	INTEGRATED TRAINI	049	TRANSFE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2235	INTEGRATED TRAINI	070	IN STATE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2235	INTEGRATED TRAINI	080	OUT OF S	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2235	INTEGRATED TRAINI	103	CONTRAC	0	0	0%	5,000	0%	10,449	25,655	246%	60,000	43%	60,000
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2235	INTEGRATED TRAINI	999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2237	AIR GUARD SECURIT	030	EQUIPME	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2237	AIR GUARD SECURIT	041	AUDIT FU	0	0	0%	100	0%	482	504	105%	598	84%	1,200
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2237	AIR GUARD SECURIT	042	ADDITION	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2237	AIR GUARD SECURIT	049	TRANSFE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2237	AIR GUARD SECURIT	070	IN STATE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2237	AIR GUARD SECURIT	080	OUT OF S	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2237	AIR GUARD SECURIT	231	SECURITY	161,303	84,419	52%	213,892	39%	723,785	760,020	105%	959,761	79%	1,283,225
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2237	AIR GUARD SECURIT	999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2240	ARMY AND STATE 50	022	RENTS-LE	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2240	ARMY AND STATE 50	023	HEAT ELE	58,895	78,317	133%	65,841	119%	372,997	393,380	105%	416,987	94%	550,000
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2240	ARMY AND STATE 50	024	MAINT OT	311	1,303	419%	792	165%	6,065	10,650	176%	11,381	94%	15,175
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA	2240	ARMY AND STATE 50	030	EQUIPME	0	2,411	0%	3,180	76%	0	2,710	0%	28,616	99%	38,154
2017	010	12	ADJUTANT GEN	012	ADJUT ALL OTHER	1200	ADJUTA															

2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2245	ARMY GUARD FACIL	052	MASTERS	0	0	0%	0	0%	0	0%	0	0%
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2245	ARMY GUARD FACIL	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2245	ARMY GUARD FACIL	070	IN STATE	78	81	104%	204	40%	684	124	18%	2,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2245	ARMY GUARD FACIL	080	OUT OF S	3,378	4,372	129%	4,447	98%	11,520	13,060	113%	25,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2245	ARMY GUARD FACIL	103	CONTRAC	153,403	282,967	184%	380,989	74%	1,926,393	3,061,493	159%	9,418,632
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2245	ARMY GUARD FACIL	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2246	DISTANCE LEARNING	024	MAINT OT	0	0	0%	250	0%	0	0%	2,250	3,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2246	DISTANCE LEARNING	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2246	DISTANCE LEARNING	041	AUDIT FU	0	0	0%	7	0%	0	0%	60	80
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2246	DISTANCE LEARNING	070	IN STATE	0	0	0%	250	0%	0	0%	2,250	3,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2246	DISTANCE LEARNING	080	OUT OF S	0	0	0%	500	0%	0	0%	4,500	6,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2246	DISTANCE LEARNING	102	CONTRAC	0	0	0%	4,833	0%	0	0%	43,500	58,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2246	DISTANCE LEARNING	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2247	ARMY GUARD MAILR	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2247	ARMY GUARD MAILR	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2247	ARMY GUARD MAILR	041	AUDIT FU	0	0	0%	11	0%	22	22	104%	132
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2247	ARMY GUARD MAILR	042	ADDITION	0	0	0%	650	0%	1,371	1,023	75%	7,800
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2247	ARMY GUARD MAILR	047	OWN FOR	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2247	ARMY GUARD MAILR	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2247	ARMY GUARD MAILR	049	TRANSFE	0	0	0%	4	0%	49	49	100%	50
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2247	ARMY GUARD MAILR	064	RET PENS	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2247	ARMY GUARD MAILR	070	IN STATE	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2247	ARMY GUARD MAILR	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2247	ARMY GUARD MAILR	102	CONTRAC	0	0	0%	1,667	0%	0	0%	15,000	20,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2247	ARMY GUARD MAILR	103	CONTRAC	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2247	ARMY GUARD MAILR	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2248	ELECTRONIC SECUR	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2248	ELECTRONIC SECUR	030	EQUIPME	0	0	0%	8,083	0%	0	36,492	50%	97,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2248	ELECTRONIC SECUR	041	AUDIT FU	0	0	0%	41	0%	85	68	80%	490
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2248	ELECTRONIC SECUR	042	ADDITION	0	0	0%	808	0%	2,454	1,905	78%	9,700
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2248	ELECTRONIC SECUR	047	OWN FOR	0	738	0%	250	295%	13	1,096	8,714%	3,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2248	ELECTRONIC SECUR	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2248	ELECTRONIC SECUR	049	TRANSFE	0	0	0%	4	0%	49	49	100%	50
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2248	ELECTRONIC SECUR	064	RET PENS	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2248	ELECTRONIC SECUR	070	IN STATE	0	0	0%	83	0%	0	0%	750	1,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2248	ELECTRONIC SECUR	080	OUT OF S	0	0	0%	1,250	0%	0	7,654	68%	15,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2248	ELECTRONIC SECUR	231	SECURITY	361	26,359	7,302%	2,507	1,051%	33,814	58,607	173%	265,087
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2248	ELECTRONIC SECUR	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2251	ARMORY RENTAL AN	023	HEAT ELE	0	0	0%	504	0%	0	0%	4,538	6,050
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2251	ARMORY RENTAL AN	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2251	ARMORY RENTAL AN	042	ADDITION	0	0	0%	88	0%	0	3	0%	1,050
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2251	ARMORY RENTAL AN	047	OWN FOR	0	0	0%	83	0%	0	0%	750	1,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2251	ARMORY RENTAL AN	070	IN STATE	0	0	0%	83	0%	0	0%	750	1,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2251	ARMORY RENTAL AN	103	CONTRAC	0	0	0%	75	0%	0	0%	675	900
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2251	ARMORY RENTAL AN	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2252	AIR GUARD ADMIN -	023	HEAT ELE	13,285	17,680	133%	68,725	26%	95,614	75,747	79%	700,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2252	AIR GUARD ADMIN -	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2252	AIR GUARD ADMIN -	041	AUDIT FU	0	0	0%	100	0%	175	135	77%	1,200
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2252	AIR GUARD ADMIN -	042	ADDITION	0	0	0%	2,000	0%	4,132	2,715	66%	24,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2252	AIR GUARD ADMIN -	049	TRANSFE	0	0	0%	4	0%	49	49	100%	50
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2252	AIR GUARD ADMIN -	064	RET PENS	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2252	AIR GUARD ADMIN -	070	IN STATE	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2252	AIR GUARD ADMIN -	080	OUT OF S	0	0	0%	333	0%	0	1,918	0%	4,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2252	AIR GUARD ADMIN -	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2255	BUREAU OF PUBLIC	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2255	BUREAU OF PUBLIC	023	HEAT ELE	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2255	BUREAU OF PUBLIC	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2255	BUREAU OF PUBLIC	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2255	BUREAU OF PUBLIC	041	AUDIT FU	0	0	0%	83	0%	37	52	141%	1,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2255	BUREAU OF PUBLIC	042	ADDITION	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2255	BUREAU OF PUBLIC	047	OWN FOR	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2255	BUREAU OF PUBLIC	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2255	BUREAU OF PUBLIC	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2255	BUREAU OF PUBLIC	070	IN STATE	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2255	BUREAU OF PUBLIC	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2255	BUREAU OF PUBLIC	103	CONTRAC	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2255	BUREAU OF PUBLIC	1217	INTER-AG	2,848	15,088	530%	34,569	44%	60,601	77,116	127%	1,146,037
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2255	BUREAU OF PUBLIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2256	FIRE DEPARTMENT -	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2256	FIRE DEPARTMENT -	041	AUDIT FU	0	0	0%	367	0%	1,678	1,479	88%	4,400
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2256	FIRE DEPARTMENT -	042	ADDITION	0	0	0%	21,167	62%	83,020	51,677	62%	254,000
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2256	FIRE DEPARTMENT -	049	TRANSFE	0	0	0%	84	0%	1,010	1,010	100%	1,010
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2256	FIRE DEPARTMENT -	064	RET PENS	0	0	0%	0	0%	0	0%	0	0
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2256	FIRE DEPARTMENT -	070	IN STATE	0	0	0%	42	0%	0	0%	375	500
2017	010	12	ADJUTANT GEN	012	ADJUTALL OTHER	1200	ADJUTA2256	FIRE DEPARTMENT -	080	OUT OF S	0	0	0%	167	0%	0	422	0%	2,000
2017	010																		

2017		010	13	PEASE DEVELOP	1305	PEASE FULL TIME PERSONNEL TOTALS	1305	DIV OF 3857	HARBOR MANAGEMENT	017	FT EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	13	PEASE DEVELOP	1305	PEASE FULL TIME PERSONNEL TOTALS	1305	DIV OF 3857	HARBOR MANAGEMENT	017	FT EMPLO	19,338	29,589	153%	24,880	119%	189,080	196,902	104%	243,305	81%	330,866
2017		010	13	PEASE DEVELOP	1305	PEASE PART TIME TEMP	1300	PEASE 1385	PEASE DEVELOPMEN	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	13	PEASE DEVELOP	1305	PEASE PART TIME TEMP	1305	DIV OF 3850	ADMINISTRATION	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	13	PEASE DEVELOP	1305	PEASE PART TIME TEMP	1305	DIV OF 3857	HARBOR MANAGEMENT	050	PERSONA	6,422	7,860	122%	8,214	96%	64,069	64,245	100%	81,953	78%	109,692
2017		010	13	PEASE DEVELOP	1305	PEASE PART TIME TEMP	1305	DIV OF 3858	DREDGING MANAGE	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	13	PEASE DEVELOP	1305	PEASE PART TIME TEMP PERSONNEL TOTAL	1305	PEASE 1385	PEASE DEVELOPMEN	018	OVERTIME	6,422	7,860	122%	8,214	96%	64,069	64,245	100%	81,953	78%	109,692
2017		010	13	PEASE DEVELOP	1305	PEASE OVERTIME TOTAL	1300	PEASE 1385	PEASE DEVELOPMEN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	13	PEASE DEVELOP	1305	PEASE OVERTIME TOTAL	1305	DIV OF 3850	ADMINISTRATION	018	OVERTIME	0	1,254	0%	2,500	50%	367	4,631	1,262%	10,939	42%	30,000
2017		010	13	PEASE DEVELOP	1305	PEASE OVERTIME TOTAL	1305	DIV OF 3857	HARBOR MANAGEMENT	018	OVERTIME	0	2,381	0%	833	286%	0	5,886	0%	7,500	78%	10,000
2017		010	13	PEASE DEVELOP	1305	PEASE OVERTIME TOTAL	1305	DIV OF 3858	DREDGING MANAGE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE OVERTIME TOTALS	1305	PEASE 1385	PEASE DEVELOPMEN	060	BENEFITS	0	3,635	0%	3,333	109%	367	10,516	2,965%	18,439	57%	40,000
2017		010	13	PEASE DEVELOP	1305	PEASE BENEFITS TOTALS	1300	PEASE 1385	PEASE DEVELOPMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE BENEFITS TOTALS	1300	PEASE 1386	PEASE/CELLTECH DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE BENEFITS TOTALS	1300	PEASE 17999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE BENEFITS TOTALS	1305	DIV OF 3850	ADMINISTRATION	060	BENEFITS	2,846	5,742	202%	4,530	127%	33,475	36,931	110%	53,290	69%	73,076
2017		010	13	PEASE DEVELOP	1305	PEASE BENEFITS TOTALS	1305	DIV OF 3857	HARBOR MANAGEMENT	060	BENEFITS	6,002	10,919	182%	8,084	135%	69,114	75,211	109%	93,078	81%	128,100
2017		010	13	PEASE DEVELOP	1305	PEASE BENEFITS TOTALS	1305	DIV OF 3858	DREDGING MANAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE BENEFITS TOTALS	1305	DIV OF 3861	FOREIGN TRADE ZO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE BENEFITS TOTALS	9998	ERP GR 9758	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE BENEFITS TOTALS	1300	PEASE 1385	PEASE DEVELOPMEN	046	CONSULT	8,848	16,661	188%	12,614	132%	102,588	112,142	109%	146,368	77%	201,176
2017		010	13	PEASE DEVELOP	1305	PEASE CONSULTANTS TC	1300	PEASE 1385	PEASE DEVELOPMEN	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE CONSULTANTS TC	1305	DIV OF 3850	ADMINISTRATION	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE CONSULTANTS TC	1305	DIV OF 3857	HARBOR MANAGEMENT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE CONSULTANTS TC	1305	DIV OF 3858	DREDGING MANAGE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE CONSULTANTS TOTALS	1305	PEASE 1385	PEASE DEVELOPMEN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE CURRENT EXPENSE	1300	PEASE 10001	UNRESTRICTED INC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE CURRENT EXPENSE	1300	PEASE 1385	PEASE DEVELOPMEN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE CURRENT EXPENSE	1300	PEASE 1386	PEASE/CELLTECH DE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE CURRENT EXPENSE	1305	DIV OF 3850	ADMINISTRATION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE CURRENT EXPENSE	1305	DIV OF 3857	HARBOR MANAGEMENT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE CURRENT EXPENSE	1305	DIV OF 3858	DREDGING MANAGE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE CURRENT EXPENSE	1305	DIV OF 3861	FOREIGN TRADE ZO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE CURRENT EXPENSE	9998	ERP GR 9758	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE CURRENT EXPENSE TOTALS	1305	PEASE 1385	PEASE DEVELOPMEN	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	309	PEASE RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	310	COST OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1300	PEASE 1385	PEASE DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1300	PEASE 1386	PEASE/CELLTECH DE	044	DEBT SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1300	PEASE 1386	PEASE/CELLTECH DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	309	PEASE RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3850	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	309	PEASE RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3857	HARBOR MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3858	DREDGING MANAGE	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3858	DREDGING MANAGE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	13	PEASE DEVELOP	1305	PEASE ALL OTHER	1305	DIV OF 3858	DREDGING MANAGE	047	OWN FOR	0	0	0%	0	0%	0					

2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1400	COMMISS	8623	OFFICE OF COST CO	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1400	COMMISS	8623	OFFICE OF COST CO	059	TEMP FUL	0	0	0%	0	0%	0	0%	24,644	32,588
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1405	DIVISIO	1310	BUREAU OF ACCOUN	010	PERSONA	53,798	90,739	169%	62,530	145%	493,808	581,748	118%	573,951
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1405	DIVISIO	1310	BUREAU OF ACCOUN	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1405	DIVISIO	1310	BUREAU OF ACCOUN	019	HOLIDAY	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1405	DIVISIO	1330	FINANCIAL REPORTIN	010	PERSONA	28,402	44,058	155%	30,968	142%	233,878	277,508	119%	255,006
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1405	DIVISIO	1330	FINANCIAL REPORTIN	011	PERSONA	9,024	0	0%	9,403	0%	84,397	78,985	94%	87,948
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1405	DIVISIO	1330	FINANCIAL REPORTIN	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1405	DIVISIO	2980	SHARED SERVICES	010	PERSONA	46,153	53,834	117%	83,631	64%	438,446	404,998	92%	794,475
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1405	DIVISIO	2980	SHARED SERVICES	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1405	DIVISIO	8007	SALARY ADJUSTMEN	010	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1405	DIVISIO	8007	SALARY ADJUSTMEN	011	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1405	DIVISIO	8007	SALARY ADJUSTMEN	012	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1405	DIVISIO	9999	PAYROLL DEFAULT A	010	PERSONA	2,589	1,134	44%	0	0%	30,483	1,174	4%	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1405	DIVISIO	9999	PAYROLL DEFAULT A	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1410	DIVISIO	1044	PERSONNEL ADMIN	-010	PERSONA	70,013	113,051	161%	74,488	152%	642,014	722,799	113%	683,047
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1410	DIVISIO	1044	PERSONNEL ADMIN	-011	PERSONA	8,292	12,572	152%	8,576	147%	76,440	82,584	108%	79,059
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1410	DIVISIO	1044	PERSONNEL ADMIN	-012	PERSONA	0	0	0%	5,887	0%	18,348	0	0%	70,643
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1410	DIVISIO	1044	PERSONNEL ADMIN	-015	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1410	DIVISIO	1044	PERSONNEL ADMIN	-017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1410	DIVISIO	1044	PERSONNEL ADMIN	-059	TEMP FUL	0	0	0%	84	0%	0	0%	760	1,013
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1410	DIVISIO	1049	PERSONNEL BOARD	010	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1410	DIVISIO	1442	BUR OF EMPLOYEE	010	PERSONA	0	5,461	0%	2,715	201%	0	21,591	0%	24,311
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1410	DIVISIO	1442	BUR OF EMPLOYEE	011	PERSONA	6,987	10,690	153%	7,127	150%	65,350	70,221	107%	66,654
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1410	DIVISIO	1442	BUR OF EMPLOYEE	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1410	DIVISIO	2403	DOP RETIREMENT &	010	PERSONA	16,816	20,158	120%	17,974	112%	152,766	130,394	85%	163,286
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1410	DIVISIO	2403	DOP RETIREMENT &	011	PERSONA	0	0	0%	0	0%	0	0%	0	212,560
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	1303	GRAPHIC SERVICES	010	PERSONA	12,774	21,447	168%	16,053	134%	121,676	134,166	110%	152,903
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	1303	GRAPHIC SERVICES	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	188,813
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	1304	PHOTOCOPY OPERA	010	PERSONA	7,647	11,703	153%	9,113	128%	72,385	79,637	110%	86,265
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	1304	PHOTOCOPY OPERA	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	118,100
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	1410	HILLS AVE. WAREHO	010	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	1411	BUREAU OF PLANNIN	010	PERSONA	6,068	7,074	117%	6,187	114%	57,642	44,295	77%	58,775
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	1411	BUREAU OF PLANNIN	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	80,429
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	1415	HEALTH FACILITIES	010	PERSONA	5,498	12,857	234%	7,224	178%	75,266	76,928	102%	98,899
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	1415	HEALTH FACILITIES	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	124,182
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	1440	PLANT - PROPERTY	010	PERSONA	18,026	26,894	149%	17,721	152%	161,088	177,241	110%	158,363
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	1440	PLANT - PROPERTY	011	PERSONA	7,811	11,951	153%	7,670	156%	71,522	78,501	110%	70,230
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	1440	PLANT - PROPERTY	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	218,393
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2006	TELECOMMUNICATIO	010	PERSONA	0	0	0%	0	0%	0	0%	0	97,074
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2030	HEALTH - HUMAN SV	010	PERSONA	29,201	42,120	144%	31,165	135%	271,590	279,377	103%	289,864
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2030	HEALTH - HUMAN SV	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	398,181
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2040	GENERAL SERVICES	010	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2040	GENERAL SERVICES	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2042	FACILITIES - ASSETS	010	PERSONA	53,810	97,254	181%	61,687	158%	525,983	640,482	122%	602,977
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2042	FACILITIES - ASSETS	012	PERSONA	6,166	0	0%	1,796	0%	58,274	0	0%	16,971
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2042	FACILITIES - ASSETS	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	21,461
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2042	FACILITIES - ASSETS	059	TEMP FUL	0	7,697	0%	5,152	149%	0	32,244	0%	46,370
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2045	BUREAU OF COURT	010	PERSONA	72,992	114,573	157%	80,764	142%	664,547	720,088	108%	735,304
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2045	BUREAU OF COURT	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	1,025,584
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2051	BRIDGES HOUSE	010	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2080	SAFETY BUILDING	010	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2081	EMERGENCY OPERA	010	PERSONA	7,011	14,366	205%	8,296	173%	77,538	93,910	121%	91,745
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2081	EMERGENCY OPERA	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	128,748
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2082	DMV TESTING FACIL	010	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2083	M - S BUILDING	010	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2088	DOT MECHANICAL SE	010	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2090	MORTON BUILDING	010	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2090	MORTON BUILDING	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2091	PUBLIC WORKS BUR	010	PERSONA	103,314	163,040	158%	120,235	136%	992,049	1,082,340	109%	1,154,523
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2091	PUBLIC WORKS BUR	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	1,598,645
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2091	PUBLIC WORKS BUR	059	TEMP FUL	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2093	61 SOUTH SPRING S	010	PERSONA	2,851	4,363	153%	2,940	148%	26,635	28,956	109%	27,461
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2093	61 SOUTH SPRING S	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	37,750
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2094	WALKER BUILDING	010	PERSONA	12,358	22,070	179%	15,828	139%	113,541	145,739	128%	145,431
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2094	WALKER BUILDING	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	202,865
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2095	LONDERGAN HALL	010	PERSONA	5,320	8,448	159%	6,043	140%	49,286	54,987	112%	55,986
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2095	LONDERGAN HALL	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	77,137
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2096	JOHNSON HALL	010	PERSONA	2,358	3,742	159%	2,492	150%	21,982	24,486	111%	23,225
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2096	JOHNSON HALL	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	31,946
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2097	SPAULDING HALL	010	PERSONA	4,355	6,634	152%	4,640	143%	38,790	43,564	112%	41,325
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2097	SPAULDING HALL	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	56,800
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2098	DEPT. OF JUSTICE B	010	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2106	LEGISLATIVE OFFICE	010	PERSONA	0	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PL	2167	OLD MILL #1	010	PERSONA	5,621	8,724	155%	6,701	130%</				

2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PLJ 8050	CENTRALIZED MAIL	017	FT EMPLC	0	0	0%	0	0	0%	0	0	0%	0		
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PLJ 8100	SURPLUS PROPERTY	010	PERSONA	6,980	9,774	140%	5,959	164%	67,666	65,426	97%	57,772	113%	94,001	
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PLJ 8100	SURPLUS PROPERTY	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PLJ 8116	WORKERS COMPENS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PLJ 8118	WORKERS COMPENS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1415	BUR PLJ 8185	STATE ADMINISTRAT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0		
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1420	FINANC	1370	FINANCIAL DATA MG	010	PERSONA	138,819	207,747	150%	152,941	136%	1,251,108	1,374,076	110%	1,378,384	100%	1,905,315
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1420	FINANC	1370	FINANCIAL DATA MG	012	PERSONA	8,217	12,572	153%	8,380	150%	77,455	82,584	107%	78,993	105%	108,324
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1420	FINANC	1370	FINANCIAL DATA MG	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1420	FINANC	1370	FINANCIAL DATA MG	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1420	FINANC	1370	FINANCIAL DATA MG	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	1	0	
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1420	FINANC	8119	WORKERS COMPENS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1435	RISK AN	2901	RISK MANAGEMENT	010	PERSONA	47,236	96,813	205%	60,931	159%	418,617	583,564	139%	539,992	108%	756,180
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1435	RISK AN	2901	RISK MANAGEMENT	011	PERSONA	8,217	12,572	153%	8,380	150%	77,455	82,584	107%	78,993	105%	108,324
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1435	RISK AN	2901	RISK MANAGEMENT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1435	RISK AN	2901	RISK MANAGEMENT	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1435	RISK AN	2903	RETIREES HEALTH IN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1497	STATE	8160	SURPLUS PROPERTY	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1497	STATE	8160	SURPLUS PROPERTY	059	TEMP FUL	3,269	4,222	129%	3,562	119%	30,433	22,114	73%	33,164	67%	42,290
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSC	1499	ARRA S	0887	STATE ENERGY PRO	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINFULL TIME PERSONNEL	TOTALS		CATEGORY TOTALS			1,185,759	1,834,753	155%	1,375,065	133%	10,969,396	11,992,630	109%	12,704,105	94%	17,502,276	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1400	COMMI	1350	BUDGET OFFICE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1400	COMMI	1360	BUSINESS OFFICE	050	PERSONA	2,477	1,317	53%	2,098	63%	18,469	22,451	122%	15,646	143%	22,569
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1400	COMMI	2327	OPEB	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1400	COMMI	8623	OFFICE OF COST CO	050	PERSONA	7,300	8,273	113%	6,502	127%	66,443	49,615	75%	59,179	84%	82,548
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1405	DIVISIO	1310	BUREAU OF ACCOUN	050	PERSONA	2,337	3,369	144%	4,230	80%	19,705	21,210	108%	35,671	59%	48,885
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1405	DIVISIO	2980	SHARED SERVICES	050	PERSONA	4,136	3,543	86%	4,562	78%	52,759	36,649	68%	58,197	63%	76,676
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1410	DIVISIO	1044	PERSONNEL ADMIN	050	PERSONA	10,762	26,793	249%	19,761	136%	91,698	158,035	172%	168,377	94%	252,264
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1410	DIVISIO	1048	EMPLOYEE EDUCATI	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1410	DIVISIO	1049	PERSONNEL BOARD	050	PERSONA	700	700	100%	2,196	32%	3,100	5,300	171%	9,725	54%	16,000
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1410	DIVISIO	1442	BUR OF EMPLOYEE	050	PERSONA	3,283	0	0%	977	0%	22,470	9,343	42%	6,684	140%	9,343
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	1410	HILLS AVE. WAREHO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	1411	BUREAU OF PLANNIN	050	PERSONA	0	0	0%	1,435	0%	4,740	12,341	260%	17,225	72%	17,225
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	1440	PLANT - PROPERTY	050	PERSONA	2,354	3,576	152%	2,874	124%	18,049	24,715	137%	22,039	112%	31,812
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2006	TELECOMMUNICATIO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2040	GENERAL SERVICES	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2042	FACILITIES - ASSETS	050	PERSONA	22,913	38,698	169%	26,935	144%	201,185	238,731	119%	236,501	101%	329,456
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2045	BUREAU OF COURT	050	PERSONA	32,008	44,334	139%	39,899	111%	307,732	304,669	99%	383,592	79%	526,646
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2051	BRIDGES HOUSE	050	PERSONA	1,061	1,629	154%	1,121	145%	9,648	10,199	106%	10,192	100%	13,946
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2072	F - G BUILDING	050	PERSONA	1,108	949	86%	1,102	86%	10,304	9,089	88%	10,246	89%	14,155
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2080	SAFETY BUILDING	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2081	EMERGENCY OPERA	050	PERSONA	2,434	2,479	102%	2,685	92%	17,611	20,225	115%	19,424	104%	29,536
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2082	DMV TESTING FACILI	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2083	M - S BUILDING	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2086	FIRE MARSHAL OFFI	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2088	DOT MECHANICAL SE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2089	DOT MATERIALS BUI	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2090	MORTON BUILDING	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2091	PUBLIC WORKS BUR	050	PERSONA	7,071	14,627	207%	7,732	189%	80,574	107,854	134%	88,104	122%	133,925
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2094	WALKER BUILDING	050	PERSONA	4,678	7,476	160%	6,623	113%	43,889	55,065	125%	62,132	89%	89,331
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2095	LONDERGAN HALL	050	PERSONA	2,404	3,054	127%	1,905	160%	26,804	16,569	62%	21,241	78%	26,312
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2096	JOHNSON HALL	050	PERSONA	1,567	1,488	95%	1,597	93%	6,427	13,245	206%	6,550	202%	12,781
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2097	SPAULDING HALL	050	PERSONA	973	1,014	104%	1,050	97%	8,370	9,315	111%	9,036	103%	15,904
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2098	DEPT. OF JUSTICE B	050	PERSONA	2,286	2,211	97%	2,749	80%	23,584	21,929	93%	28,366	77%	37,449
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2099	UPHAM-WALKER HO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2167	OLD MILL #1	050	PERSONA	991	1,524	154%	692	220%	11,656	9,950	85%	8,142	122%	11,239
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2950	GENERAL SERVICES	050	PERSONA	19,817	30,087	152%	20,257	149%	199,863	189,953	95%	204,305	93%	269,267
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2951	DEPT OF SAFETY / D	050	PERSONA	7,554	12,566	166%	9,336	135%	65,270	82,110	126%	80,668	102%	114,941
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	2952	DOT BUILDINGS	050	PERSONA	8,185	11,801	144%	7,863	154%	71,373	75,102	105%	66,815	112%	95,087
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	3403	PRINT SHOP OPERA	050	PERSONA	0	4,901	0%	3,798	129%	22,619	32,930	146%	26,016	127%	45,581
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	5320	LAKES REGION CAM	050	PERSONA	3,382	5,445	161%	2,801	194%	42,513	36,345	85%	35,218	103%	46,516
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	5913	FIXED & MOBILE ASS	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	5964	DUNE BUILDING	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	5966	ACUNA PHILBROOK C	050	PERSONA	4,336	5,648	130%	3,694	153%	26,958	29,882	111%	22,965	130%	33,169
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	5968	LACONIA COTTAGES	050	PERSONA	1,614	2,089	129%	2,800	75%	14,925	16,433	110%	25,891	63%	33,230
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	7886	PURCHASING ADMIN	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	8000	SURPLUS FOOD	050	PERSONA	1,427	4,570	320%	2,086	219%	23,821	20,001	84%	34,815	57%	49,590
2017	010	14	ADMINISTRATIVE	ADMINPART TIME TEMP	1415	BUR PLJ	8050	CENTRALIZED MAIL	050	PERSONA	2,977	3,579	120%	2,538	141%	27,808	19,298	69%	23,703		

2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2083	M - S BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0%	0			
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2086	FIRE MARSHAL OFFI	018	OVERTIME	0	0	0%	0	0%	0	0%	0			
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2088	DOT MECHANICAL SE	018	OVERTIME	0	0	0%	0	0%	0	0%	0			
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2089	DOT MATERIALS BUI	018	OVERTIME	0	0	0%	0	0%	0	0%	0			
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2090	MORTON BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0%	0			
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2091	PUBLIC WORKS BUI	018	OVERTIME	253	1,577	624%	338	467%	7,182	9,090	127%	9,956	95%	12,889
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2093	61 SOUTH SPRING S	018	OVERTIME	27	139	519%	42	333%	1,691	381	23%	2,636	14%	2,803
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2094	WALKER BUILDING	018	OVERTIME	921	2,432	264%	798	305%	9,283	11,130	120%	8,049	138%	11,874
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2095	LONDERGAN HALL	018	OVERTIME	725	784	108%	970	81%	3,222	3,497	109%	2,984	117%	3,978
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2096	JOHNSON HALL	018	OVERTIME	66	199	300%	193	103%	263	521	198%	764	68%	1,308
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2097	SPAULDING HALL	018	OVERTIME	1,247	802	64%	1,673	48%	4,647	5,917	127%	6,237	95%	9,363
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2098	DEPT. OF JUSTICE B	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2106	LEGISLATIVE OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2167	OLD MILL #1	018	OVERTIME	0	615	0%	221	278%	2,061	1,418	69%	2,395	59%	2,650
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2950	GENERAL SERVICES	018	OVERTIME	4,696	7,928	169%	3,105	255%	41,985	48,510	116%	27,758	175%	37,069
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2951	DEPT OF SAFETY / D	018	OVERTIME	2,674	6,063	227%	2,388	254%	20,994	25,446	121%	18,748	136%	25,714
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 2952	DOT BUILDINGS	018	OVERTIME	1,083	1,383	128%	751	184%	9,487	6,439	68%	6,577	98%	8,855
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 3403	PRINT SHOP OPERA	018	OVERTIME	404	909	225%	572	159%	1,525	1,015	67%	2,159	47%	6,000
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 5320	LAKES REGION CAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 5912	EMERGENCY SUPPO	018	OVERTIME	135	0	0%	1,050	0%	135	534	397%	1,050	51%	1,050
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 5966	ANNA PHILBROOK C	018	OVERTIME	574	844	147%	1,041	81%	2,038	2,602	128%	3,700	70%	3,700
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 5968	LACONIA COTTAGES	018	OVERTIME	0	0	0%	19	0%	80	0	0%	228	0%	228
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 7886	PURCHASING ADMIN	018	OVERTIME	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 8000	SURPLUS FOOD	018	OVERTIME	0	18	0%	21	87%	25	18	72%	250	7%	250
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 8050	CENTRALIZED MAIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1415	BUR PL 8100	SURPLUS PROPERTY	018	OVERTIME	-152	0	0%	0	0%	0	-24	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1420	FINANC	FINANCIAL DATA MG	018	OVERTIME	1,301	4,717	362%	2,784	169%	27,020	45,727	169%	57,801	79%	88,000
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1435	RISK AN 2901	RISK MANAGEMENT	018	OVERTIME	1,213	3,262	269%	1,629	200%	8,645	14,295	165%	11,611	123%	19,301
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTAL	1497	STATE S 8160	SURPLUS PROPERTY	018	OVERTIME	152	77	51%	165	47%	2,673	4,272	160%	2,902	147%	7,700
2017	010	14	ADMINISTRATIVE	ADMIN OVERTIME TOTALS			CATEGORY TOTALS			31,638	57,735	182%	42,741	135%	223,039	312,109	104%	297,831	105%	449,068
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 1042	COMMISSIONER-ADM	060	BENEFITS	10,519	20,421	194%	12,419	164%	96,492	133,856	139%	113,917	118%	168,720
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 1302	SPECIAL DISBURSEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 1307	DEFERRED COMPEN	060	BENEFITS	1,629	2,958	182%	1,677	176%	17,836	19,501	109%	18,356	106%	25,213
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 1350	BUDGET OFFICE	060	BENEFITS	17,848	39,437	221%	23,245	170%	206,921	255,543	123%	269,491	95%	369,255
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 1356	RETIREE'S HEALTH I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 1360	BUSINESS OFFICE	060	BENEFITS	7,013	9,630	137%	7,057	136%	67,426	74,647	111%	67,850	110%	96,448
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 1373	E-GOVERNMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 1375	RISK MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 1376	CHAP. 65 L86-RETI	060	BENEFITS	3,323	3,467	104%	3,836	90%	28,909	30,340	105%	33,368	91%	44,875
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 2999	OFFICE OF OPERATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 3308	FEMA RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 3330	SHARED SERVICE C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 6158	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 8120	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 8159	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1400	COMMISS 8623	OFFICE OF COST CO	060	BENEFITS	7,562	15,235	201%	11,803	129%	86,972	98,735	114%	135,750	73%	184,874
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 1310	BUREAU OF ACCOUN	060	BENEFITS	21,661	47,433	219%	22,564	210%	259,146	300,515	116%	269,951	111%	375,314
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 1315	AUDIT FUNDS SET A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 1330	FINANCIAL REPORTIN	060	BENEFITS	13,773	19,627	143%	14,714	133%	144,474	159,368	110%	154,351	103%	219,001
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 2980	SHARED SERVICES	060	BENEFITS	20,259	27,735	137%	39,899	70%	246,749	203,582	83%	485,951	42%	668,363
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 7998	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 8007	SALARY ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 8008	BENEFIT ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 8112	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 9999	PAYROLL DEFAULT A	060	BENEFITS	696	228	33%	0	0%	5,523	231	4%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1410	DIVISIO 1044	PERSONNEL ADMIN -	060	BENEFITS	31,172	66,859	214%	35,534	188%	360,959	407,466	113%	411,467	99%	571,196
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1410	DIVISIO 1046	FLEXIBLE SPENDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1410	DIVISIO 1048	EMPLOYEE EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1410	DIVISIO 1049	PERSONNEL BOARD	060	BENEFITS	54	54	100%	199	27%	237	405	171%	883	46%	1,453
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1410	DIVISIO 1442	BUR OF EMPLOYEE F	060	BENEFITS	1,654	8,006	484%	1,781	449%	14,873	35,280	237%	16,013	220%	22,037
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1410	DIVISIO 2403	DOP RETIREMENT &	060	BENEFITS	8,481	13,282	157%	8,386	158%	102,263	88,570	87%	101,117	88%	132,984
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1412	BUSINE 1355	NASBO CONFERENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 1303	GRAPHIC SERVICES	060	BENEFITS	4,568	12,407	272%	7,153	173%	53,077	75,270	142%	83,104	91%	109,376
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 1304	PHOTOCOPY OPERA	060	BENEFITS	3,012	6,181	205%	3,333	185%	36,584	42,404	116%	40,479	105%	55,780
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 1410	HILLS AVE. WAREHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 1411	BUREAU OF PLANNIN	060	BENEFITS	1,692	2,744	162%	1,810	152%	18,738	14,392	77%	20,043	72%	27,405
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 1415	HEALTH FACILITIES	060	BENEFITS	1,910	5,329	279%	3,343	159%	31,220	30,990	99%	54,634	57%	69,121
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 1440	PLANT - PROPERTY	060	BENEFITS	9,781	19,249	197%	9,146	210%	110,569	125,309	113%	103,388	121%	143,813
2017	010																			

2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 2952	DOT BUILDINGS	060	BENEFITS	12,449	18,457	148%	13,660	135%	151,786	145,234	96%	166,552	87%	230,095
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 3403	PRINT SHOP OPERAT	060	BENEFITS	14,207	25,097	177%	15,784	159%	172,442	175,660	102%	191,593	92%	261,645
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 5320	LAKES REGION CAM	060	BENEFITS	259	417	161%	214	194%	3,253	2,780	85%	2,695	103%	3,559
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 5912	EMERGENCY SUPPO	060	BENEFITS	77	0	0%	211	0%	77	320	417%	211	152%	211
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 5913	FIXED & MOBILE ASS	060	BENEFITS	6,497	17,307	266%	8,403	206%	76,643	98,386	128%	99,125	99%	137,127
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 5964	DUBE BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 5966	ANNA PHILBROOK C	060	BENEFITS	1,837	3,472	189%	1,934	180%	19,353	21,421	111%	20,374	105%	28,100
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 5968	LACONIA COTTAGES	060	BENEFITS	123	160	129%	217	74%	1,147	1,257	110%	2,018	62%	2,588
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 7886	PURCHASING ADMIN	060	BENEFITS	25,996	43,246	166%	31,195	139%	284,492	261,967	92%	341,386	77%	474,037
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 8000	SURPLUS FOOD	060	BENEFITS	6,096	12,507	205%	7,708	162%	73,493	80,196	109%	92,935	86%	127,885
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 8050	CENTRALIZED MAIL	060	BENEFITS	3,562	3,943	111%	3,805	104%	43,784	34,463	79%	46,770	74%	64,564
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 8100	SURPLUS PROPERTY	060	BENEFITS	2,642	6,245	236%	2,594	241%	31,555	39,763	126%	30,986	128%	45,480
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 8116	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 8118	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 8175	TEMPORARY EMERG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1415	BUR PL 8185	STATE ADMINISTRAT	060	BENEFITS	0	0	0%	13	0%	0	0	0%	115	0%	153
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1420	FINANC 1370	FINANCIAL DATA MG	060	BENEFITS	52,066	97,247	187%	57,178	170%	575,728	639,684	111%	632,258	101%	875,784
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1420	FINANC 8119	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1425	GAL CE 7770	GAL CERTIFICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1430	COMM 7780	COMM ON THE STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1435	RISK AN 2901	RISK MANAGEMENT	060	BENEFITS	23,072	59,862	259%	30,614	196%	262,714	360,871	137%	348,597	104%	491,602
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1440	BUR PL 8262	RECYCLING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1450	RISK MA 8125	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1455	PUBLIC 8155	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1460	BUR OF 2105	LAW ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1460	BUR OF 8030	VENDING MACHINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1465	COURT 8121	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1475	GRAPH 8044	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1480	GRAPH 8002	PHOTOCOPIER INVEI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1490	FACILIT 3144	EMERGENCY BLDG.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1490	FACILIT 8129	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1497	STATE 8160	SURPLUS PROPERTY	060	BENEFITS	1,891	3,948	209%	2,240	176%	24,432	22,494	92%	28,937	78%	38,151
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1499	ARRA S 0887	STATE ENERGY PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1499	ERP GR 9759	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	011	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 7999	DEFAULT ACCOUNTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 1330	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 1330	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 1330	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 1330	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 1330	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 7998	DEFAULT ACCOUNTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS	1405	DIVISIO 7999	DEFAULT ACCOUNTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN BENEFITS TOTALS			CATEGORY TOTALS			499,655	992,208	199%	600,751	165%	5,801,209	6,388,487	110%	6,992,266	91%	9,659,665
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TC	1400	COMMI 0842	SW BUSINESS PROC	046	CONSULT	0	0	0%	7,148	0%	0	64,335	0%	0	0%	85,780
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TC	1400	COMMI 1042	COMMISSIONER-ADM	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TC	1400	COMMI 1356	RETIRES HEALTH IN	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TC	1400	COMMI 2327	OPEB	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TC	1405	DIVISIO 1310	BUREAU OF ACCOUN	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TC	1415	BUR PL 2040	GENERAL SERVICES	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TC	1415	BUR PL 2042	FACILITIES - ASSETS	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TC	1415	BUR PL 2045	BUREAU OF COURT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TC	1415	BUR PL 5320	LAKES REGION CAM	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TC	1415	BUR PL 5913	FIXED & MOBILE ASS	046	CONSULT	0	0	0%	0	0%	0	0	0%	2	0%	2
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TC	1415	BUR PL 8185	STATE ADMINISTRAT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TC	1415	BUR PL 8686	ASSET MONETIZATIO	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TC	1420	FINANC 1370	FINANCIAL DATA MG	046	CONSULT	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TC	1425	GAL CE 7770	GAL CERTIFICATION	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0%	7,149	0%	0	0	0%	64,337	0%	85,783
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 0842	SW BUSINESS PROC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 1042	COMMISSIONER-ADM	020	CURRENT	1,121	414	37%	410	101%	2,694	1,553	58%	986	158%	2,100
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 1302	SPECIAL DISBURSEM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 1307	DEFERRED COMPEN	020	CURRENT	144	103	72%	211	49%	990	1,196	121%	1,449	83%	2,550
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 1350	BUDGET OFFICE	020	CURRENT	431	5,507	1,276%	1,188	464%	6,740	16,989	252%	18,554	92%	27,850
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 1356	RETIRES HEALTH IN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 1360	BUSINESS OFFICE	020	CURRENT	191	511	267%	214	238%	2,779	2,670	96%	3,117	86%	3,300
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 1373	E-GOVERNMENT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 1375	RISK MANAGEMENT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 1376	CHAP. 65 L86-RETI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 2327	OPEB	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 3308	FEMA RELIEF	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 3330	SHARED SERVICE CE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 6158	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 8120	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSES	1400	COMMI 8159	WORKERS COMPENS	020	CURRENT	0	0									

2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 1440	PLANT - PROPERTY	020	CURRENT	104	0	0%	201	0%	221	758	343%	425	178%	1,101
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2006	TELECOMMUNICATIO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2030	HEALTH - HUMAN SV	020	CURRENT	5,207	9,871	190%	4,866	203%	91,693	98,405	107%	85,691	115%	123,169
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2040	GENERAL SERVICES	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2042	FACILITIES - ASSETS	020	CURRENT	12,129	32,706	270%	13,699	239%	153,783	191,311	124%	173,689	110%	227,646
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2045	BUREAU OF COURT	020	CURRENT	13,655	17,002	125%	14,302	119%	112,592	101,882	90%	117,927	86%	175,100
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2051	BRIDGES HOUSE	020	CURRENT	26	0	0%	49	0%	2,500	3,434	137%	4,746	72%	6,251
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2072	F - G BUILDING	020	CURRENT	0	25	0%	54	46%	0	25	0%	488	5%	650
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2080	SAFETY BUILDING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2081	EMERGENCY OPERA	020	CURRENT	2,279	1,968	86%	5,998	33%	12,693	18,498	146%	33,400	55%	41,105
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2082	DMV TESTING FACIL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2083	M - S BUILDING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2085	OLD LABOR BUILDING	020	CURRENT	538	0	0%	1,300	0%	1,402	864	62%	3,388	25%	3,885
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2086	FIRE MARSHAL OFFI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2088	DOT MECHANICAL SE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2089	DOT MATERIALS BUI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2090	MORTON BUILDING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2091	PUBLIC WORKS BURI	020	CURRENT	6,174	1,843	30%	6,083	30%	22,658	30,554	135%	22,322	137%	34,805
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2093	61 SOUTH SPRING S	020	CURRENT	1,088	477	44%	895	53%	8,325	4,910	59%	6,845	72%	8,473
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2094	WALKER BUILDING	020	CURRENT	2,430	1,784	73%	1,909	93%	35,275	27,623	78%	27,705	100%	36,495
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2095	LONDERGAN HALL	020	CURRENT	1,855	416	22%	2,401	17%	7,185	9,076	126%	9,298	98%	12,468
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2096	JOHNSON HALL	020	CURRENT	368	598	162%	333	179%	7,619	6,198	81%	6,900	90%	11,138
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2097	SPAULDING HALL	020	CURRENT	141	907	645%	150	604%	3,618	6,029	167%	3,863	156%	8,648
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2098	DEPT. OF JUSTICE B	020	CURRENT	688	391	57%	924	42%	7,560	7,801	103%	10,146	77%	12,654
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2099	UPHAM-WALKER HO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2106	LEGISLATIVE OFFICE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2167	OLD MILL #1	020	CURRENT	2,336	783	34%	1,537	51%	11,356	8,442	74%	7,469	113%	9,059
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2950	GENERAL SERVICES	020	CURRENT	10,588	-163	-2%	9,028	-2%	127,555	136,523	107%	108,759	126%	148,952
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2951	DEPT OF SAFETY / D	020	CURRENT	8,942	4,128	46%	13,155	31%	39,678	67,066	169%	58,376	115%	80,383
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2952	DOT BUILDINGS	020	CURRENT	7,842	4,670	60%	7,201	65%	47,156	44,035	93%	43,303	102%	60,253
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 2998	DISCOVERY CENTER	020	CURRENT	26	0	0%	40	0%	1,877	838	45%	2,915	29%	4,588
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 3403	PRINT SHOP OPERAT	020	CURRENT	44,314	34,227	77%	41,766	82%	252,378	215,604	85%	237,870	91%	396,181
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 5320	LAKES REGION CAM	020	CURRENT	356	328	92%	584	56%	4,958	6,961	140%	8,145	85%	11,721
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 5912	EMERGENCY SUPPL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 5913	FIXED & MOBILE ASS	020	CURRENT	0	0	0%	250	0%	388	1,594	411%	1,614	99%	3,000
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 5914	SHERIFF REIMBURSE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 5964	DUBE BUILDING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 5965	HUNTRESS HOUSE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 5966	ANNA PHILBROOK CE	020	CURRENT	994	1,484	149%	1,229	121%	10,308	10,633	103%	12,741	83%	15,925
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 5967	TOBEY BUILDING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 5968	LACONIA COTTAGES	020	CURRENT	0	0	0%	44	0%	0	0	0%	397	0%	529
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 7886	PACONNA COTTAGE	020	CURRENT	481	354	74%	675	52%	4,292	3,545	83%	6,029	59%	10,300
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 8000	SURPLUS FOOD	020	CURRENT	53	0	1%	64	1%	350	183	52%	427	43%	3,125
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 8050	CENTRALIZED MAIL	020	CURRENT	242,653	238,543	98%	255,311	93%	1,335,983	1,244,825	93%	1,405,675	89%	1,905,931
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 8100	SURPLUS PROPERTY	020	CURRENT	63	-4,886	-7,803%	1,444	-338%	1,949	16,086	825%	44,959	36%	50,776
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 8116	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 8118	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 8175	TEMPORARY EMERG	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 8185	STATE ADMINISTRAT	020	CURRENT	19,494	5,512	28%	43,921	13%	47,893	50,273	105%	107,909	47%	135,203
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1415	BUR PL 8686	ASSET MONETIZATIO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1420	FINANC 1370	FINANCIAL DATA MG	020	CURRENT	394	353	90%	563	63%	2,368	3,660	155%	3,380	108%	5,550
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1420	FINANC 8119	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1425	GAL CE 7770	GAL CERTIFICATION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1430	COMM C 7780	COMM ON THE STATI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1435	RISK AN 2901	RISK MANAGEMENT	020	CURRENT	742	1,010	136%	1,021	99%	2,649	4,129	156%	3,644	113%	6,200
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1435	RISK AN 2903	RETIRES HEALTH IN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1440	BUR PL 6047	RSA 21-1:19-F ENER	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1440	BUR PL 8262	RECYCLING FUND	020	CURRENT	0	193	0%	250	77%	1,870	2,191	117%	2,904	75%	3,000
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1450	RISK MA 8125	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1455	PUBLIC 8155	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1460	BUR OF 2105	LAW ENFORCEMENT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1460	BUR OF 8030	VENDING MACHINES	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1465	COURT 8121	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1475	BUREAU 8044	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1480	GRAPH 8002	PHOTOCOPIER INVE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1490	FACILIT 3144	EMERGENCY BLDG.	1020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1490	FACILIT 8129	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1497	STATE 8160	SURPLUS PROPERTY	020	CURRENT	293	13,114	4,470%	1,085	1,209%	4,122	21,461	521%	15,248	141%	22,500
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1499	ARRA S 0887	STATE ENERGY PRO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	9998	ERP GR 9759	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	011	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1405	DIVISIO 7999	DEFAULT ACCOUNTIN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1405	DIVISIO 1330	FINANCIAL REPORTIN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	14	ADMINISTRATIVE	ADMIN CURRENT EXPENSE	1405	DIVISIO 1330	FINANCIAL REPORTIN	020												

2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1302	SPECIAL DISBURSEMENT	204	SETTLEMENT	577,718	125,000	22%		1,444,294	9%		1,146,963	2,810,041	245%		2,113,844	133%		2,818,459
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1302	SPECIAL DISBURSEMENT	205	FIREMEN	6,000		0%		6,000	0%		6,000	6,000	100%		6,000	100%		6,000
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1302	SPECIAL DISBURSEMENT	207	GOVERNOR	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1302	SPECIAL DISBURSEMENT	208	FEDERAL	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1302	SPECIAL DISBURSEMENT	209	GOVERNOR	0	0	0%	0%	6,250	0%		0	68,695	0%		56,250	122%		75,000
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1302	SPECIAL DISBURSEMENT	213	CONCORD	0	0	0%	0%	14,583	0%		174,055	163,201	94%		174,056	94%		175,000
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1302	SPECIAL DISBURSEMENT	999	FCLG	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	026	ORGANIZATION	0	0	0%	0%	67	0%		600	600	100%		800	75%		800
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	030	EQUIPMENT	0	0	0%	0%	21	0%		0	0	0%		188	0%		250
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	037	TECHNOLOGY	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	038	TECHNOLOGY	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	039	TELECOM	0	42	0%	0%	88	48%		379	441	116%		680	65%		1,059
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	057	BOOKS PUBLISHED	0	0	0%	0%	33	0%		0	0	0%		300	0%		400
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	064	RETIREMENT PENSIONS	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	066	EMPLOYEES	0	0	0%	0%	417	0%		1,116	728	65%		5,000	15%		5,000
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	070	IN STATE	31	0	0%	0%	1,260	0%		56	117	210%		2,300	5%		2,300
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	080	OUT OF STATE	0	0	0%	0%	658	0%		5,462	6,851	125%		7,900	87%		7,900
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	102	CONTRACTS	0	0	0%	0%	2,750	0%		46,000	0	0%		33,000	0%		33,000
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	103	CONTRACTS	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	206	DEFERRED	0	0	0%	0%	6,833	0%		70,000	36,000	51%		69,576	52%		82,000
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	207	GOVERNOR	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1307	DEFERRED COMPENSATION	999	FCLG	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1350	BUDGET OFFICE	022	RENTS-LEASE	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1350	BUDGET OFFICE	030	EQUIPMENT	0	0	0%	0%	229	0%		0	2,476	0%		2,063	120%		2,750
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1350	BUDGET OFFICE	035	SHARED SPACE	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1350	BUDGET OFFICE	039	TELECOM	0	270	0%	0%	600	45%		3,562	3,239	91%		4,837	67%		7,200
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1350	BUDGET OFFICE	064	RETIREMENT PENSIONS	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1350	BUDGET OFFICE	066	EMPLOYEES	0	0	0%	0%	8	0%		0	0	0%		75	0%		100
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1350	BUDGET OFFICE	070	IN STATE	22	0	0%	0%	37	0%		273	220	81%		465	47%		600
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1350	BUDGET OFFICE	080	OUT OF STATE	0	0	0%	0%	42	0%		0	0	0%		375	0%		500
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1350	BUDGET OFFICE	999	FCLG	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1356	RETIREE HEALTH BENEFITS	064	RETIREMENT PENSIONS	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1356	RETIREE HEALTH BENEFITS	100	PRESCRIPTIONS	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1356	RETIREE HEALTH BENEFITS	101	MEDICAL	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1356	RETIREE HEALTH BENEFITS	102	CONTRACTS	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1356	RETIREE HEALTH BENEFITS	999	FCLG	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1360	BUSINESS OFFICE	022	RENTS-LEASE	0	0	0%	0%	6	0%		0	0	0%		56	0%		75
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1360	BUSINESS OFFICE	024	MAINTENANCE	0	0	0%	0%	8	0%		0	0	0%		75	0%		100
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1360	BUSINESS OFFICE	030	EQUIPMENT	329	0	0%	0%	2	0%		329	0	0%		2	0%		100
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1360	BUSINESS OFFICE	035	SHARED SPACE	8,172	0	0%	0%	12,732	0%		24,396	6,471	27%		38,008	17%		69,230
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1360	BUSINESS OFFICE	039	TELECOM	0	186	0%	0%	243	77%		1,709	1,846	108%		1,904	97%		2,911
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1360	BUSINESS OFFICE	064	RETIREMENT PENSIONS	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1360	BUSINESS OFFICE	066	EMPLOYEES	0	0	0%	0%	8	0%		0	0	0%		75	0%		100
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1360	BUSINESS OFFICE	070	IN STATE	0	325	0%	0%	27	1,196%		0	325	0%		245	133%		326
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1360	BUSINESS OFFICE	080	OUT OF STATE	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1360	BUSINESS OFFICE	999	FCLG	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1373	E-GOVERNMENT	999	FCLG	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1375	RISK MANAGEMENT	026	ORGANIZATION	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1375	RISK MANAGEMENT	030	EQUIPMENT	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1375	RISK MANAGEMENT	037	TECHNOLOGY	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1375	RISK MANAGEMENT	039	TELECOM	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1375	RISK MANAGEMENT	057	BOOKS PUBLISHED	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1375	RISK MANAGEMENT	066	EMPLOYEES	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1375	RISK MANAGEMENT	070	IN STATE	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1375	RISK MANAGEMENT	080	OUT OF STATE	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1375	RISK MANAGEMENT	103	CONTRACTS	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1375	RISK MANAGEMENT	210	BONDING	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1375	RISK MANAGEMENT	211	CATASTROPHES	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1375	RISK MANAGEMENT	214	ADMINISTRATIVE EXPENSES	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1375	RISK MANAGEMENT	999	FCLG	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1376	CHAP. 65 L86-RETIREMENT	064	RETIREMENT PENSIONS	17,443	17,443	100%	100%	17,443	100%		156,983	156,983	100%		156,984	100%		209,312
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1376	CHAP. 65 L86-RETIREMENT	999	FCLG	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400	COMMITTEE	1850	EARLY RETIREE REINSTATEMENT	999	FCLG	0	0	0%	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	14	ADMINISTRATIVE	1400																				

2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1310	BUREAU OF ACCOUN	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1310	BUREAU OF ACCOUN	039	TELECOM	0	413	0%	517	80%	4,589	4,478	98%	3,926	114%	6,200
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1310	BUREAU OF ACCOUN	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1310	BUREAU OF ACCOUN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1310	BUREAU OF ACCOUN	066	EMPLOYE	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1310	BUREAU OF ACCOUN	070	IN STATE	0	0	0%	4	0%	0	0	0%	38	0%	50
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1310	BUREAU OF ACCOUN	102	CONTRAC	0	0	0%	2,646	0%	0	0	0%	23,813	0%	31,750
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1310	BUREAU OF ACCOUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1315	AUDIT FUNDS SET A	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1315	AUDIT FUNDS SET A	051	CONSULT	0	29,031	0%	0	0%	765,487	623,413	81%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1315	AUDIT FUNDS SET A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1330	FINANCIAL REPORTIN	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1330	FINANCIAL REPORTIN	026	ORGANIZ	0	0	0%	417	0%	6,400	5,000	78%	5,000	100%	5,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1330	FINANCIAL REPORTIN	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1330	FINANCIAL REPORTIN	039	TELECOM	0	202	0%	153	132%	1,758	2,028	115%	1,506	135%	1,832
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1330	FINANCIAL REPORTIN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1330	FINANCIAL REPORTIN	070	IN STATE	0	0	0%	0	0%	0	40	0%	38	106%	50
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1330	FINANCIAL REPORTIN	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1330	FINANCIAL REPORTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	2980	SHARED SERVICES	022	RENTS-LE	112	112	100%	248	45%	896	1,120	125%	1,981	57%	2,724
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	2980	SHARED SERVICES	028	TRANSFE	5,673	10,940	193%	11,409	96%	21,383	40,098	188%	43,004	93%	83,899
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	2980	SHARED SERVICES	030	EQUIPME	0	0	0%	625	0%	1,500	3,894	260%	6,250	62%	7,500
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	2980	SHARED SERVICES	037	TECHNOL	0	0	0%	1,583	0%	0	0	0%	14,250	0%	19,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	2980	SHARED SERVICES	038	TECHNOL	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	2980	SHARED SERVICES	039	TELECOM	0	548	0%	625	88%	11,584	6,174	53%	5,458	113%	7,500
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	2980	SHARED SERVICES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	2980	SHARED SERVICES	066	EMPLOYE	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	2980	SHARED SERVICES	070	IN STATE	0	0	0%	44	0%	0	3	0%	394	1%	525
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	2980	SHARED SERVICES	102	CONTRAC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	2980	SHARED SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTIN	701	OPERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTIN	702	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTIN	703	OPERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTIN	704	INCREASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTIN	705	DECREAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTIN	707	CAPITAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTIN	708	PROCEED	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTIN	709	PROCEED	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTIN	710	PMTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTIN	711	ISSUANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTIN	712	REPAYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTIN	713	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTIN	GWA	GW EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	8007	SALARY ADJUSTMEN	219	SALARY A	1,025	0	0%	0	0%	8,473	1,025	12%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	8007	SALARY ADJUSTMEN	220	BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	8007	SALARY ADJUSTMEN	222	MISCELLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	8008	BENEFIT ADJUSTMEN	219	SALARY A	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	8008	BENEFIT ADJUSTMEN	220	BENEFIT	2,214	887	40%	0	0%	19,928	3,989	20%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	8008	BENEFIT ADJUSTMEN	221	SALARY A	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	8008	BENEFIT ADJUSTMEN	223	MISCELLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	8008	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	8112	WORKERS COMPENS	062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	8112	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	9999	PAYROLL DEFAULT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-022	RENTS-LE	145	290	200%	186	156%	1,251	1,160	93%	1,605	72%	2,163
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-026	ORGANIZ	0	0	0%	417	0%	2,550	5,000	196%	5,000	100%	5,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-030	EQUIPME	0	0	0%	21	0%	1,674	0	0%	221	0%	250
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-037	TECHNOL	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-038	TECHNOL	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-039	TELECOM	0	797	0%	1,148	69%	8,723	8,682	100%	8,871	98%	13,775
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-066	EMPLOYE	50	0	0%	50	0%	100	0	0%	100	0%	100
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-070	IN STATE	0	0	0%	38	0%	250	250	100%	450	56%	450
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-080	OUT OF S	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-103	CONTRAC	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1044	PERSONNEL ADMIN	-999	FCLG	0	0	0%	0	0%	0	0				

2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1442	BUR OF EMPLOYEE	1103	CONTRAC	0	0	0%	100	0%	750	0	0%	1,200	0%	1,200	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1442	BUR OF EMPLOYEE	1108	PROVIDE	0	0	0%	1,479	0%	1,250	0	0%	17,750	0%	17,750	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	1442	BUR OF EMPLOYEE	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	2403	DOP RETIREMENT &	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	6027	STATE-WIDE EMPLO	1102	CONTRAC	1,485	1,485	100%	2,261	66%	13,365	13,365	100%	20,351	66%	27,135	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1410	DIVISIO	6027	STATE-WIDE EMPLO	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1303	GRAPHIC SERVICES	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1303	GRAPHIC SERVICES	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1303	GRAPHIC SERVICES	039	TELECOM	0	155	0%	96	162%	735	863	117%	768	112%	1,150	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1303	GRAPHIC SERVICES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1303	GRAPHIC SERVICES	070	IN STATE	0	0	0%	0	0%	0	0	0%	1	0%	1	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1303	GRAPHIC SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	022	RENTS-LE	1,255	3,526	281%	1,614	218%	20,891	27,330	131%	26,873	102%	41,834	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	024	MAINT OT	0	1,768	0%	4,003	44%	7,225	0	0%	36,030	20%	48,040	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	028	TRANSFE	881	0	0%	2,438	0%	2,095	5,033	240%	5,794	87%	10,688	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	030	EQUIPME	0	0	0%	217	0%	0	0	0%	1,950	0%	2,600	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	037	TECHNOL	0	0	0%	188	0%	0	0	0%	1,688	0%	2,250	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	038	TECHNOL	0	0	0%	338	0%	1,425	0	0%	4,050	0%	4,050	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	039	TELECOM	0	96	0%	75	128%	466	486	104%	600	81%	900	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	042	ADDITION	0	0	0%	625	0%	3,517	3,534	100%	3,792	93%	7,500	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	066	EMPLOYE	0	0	0%	42	0%	0	0	0%	375	0%	500	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	070	IN STATE	0	0	0%	8	0%	0	0	0%	75	0%	100	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1304	PHOTOCOPY OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1410	HILLS AVE. WAREHO	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1410	HILLS AVE. WAREHO	023	HEAT ELE	6,302	11,490	182%	13,554	85%	53,736	58,542	109%	115,574	51%	157,351	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1410	HILLS AVE. WAREHO	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1410	HILLS AVE. WAREHO	030	EQUIPME	0	0	0%	50	0%	0	0	0%	450	0%	600	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1410	HILLS AVE. WAREHO	039	TELECOM	0	111	0%	91	121%	783	876	112%	732	120%	1,096	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1410	HILLS AVE. WAREHO	048	CONTRAC	20	300	1,500%	24	1,225%	7,623	12,396	163%	9,330	133%	26,920	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1410	HILLS AVE. WAREHO	103	CONTRAC	1,306	906	69%	1,506	60%	7,263	10,037	138%	8,379	120%	12,172	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1410	HILLS AVE. WAREHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1411	BUREAU OF PLANNIN	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1411	BUREAU OF PLANNIN	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1411	BUREAU OF PLANNIN	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1411	BUREAU OF PLANNIN	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1411	BUREAU OF PLANNIN	039	TELECOM	0	51	0%	63	81%	307	503	164%	525	96%	750	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1411	BUREAU OF PLANNIN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1411	BUREAU OF PLANNIN	070	IN STATE	81	0	0%	94	0%	483	192	40%	558	34%	746	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1411	BUREAU OF PLANNIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1415	HEALTH FACILITIES	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1415	HEALTH FACILITIES	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1415	HEALTH FACILITIES	039	TELECOM	0	0	0%	50	0%	0	0	0%	450	0%	600	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1415	HEALTH FACILITIES	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1415	HEALTH FACILITIES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1415	HEALTH FACILITIES	070	IN STATE	0	0	0%	4	0%	0	0	0%	38	0%	50	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1415	HEALTH FACILITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1440	PLANT - PROPERTY	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1440	PLANT - PROPERTY	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1440	PLANT - PROPERTY	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1440	PLANT - PROPERTY	037	TECHNOL	0	0	0%	0	0%	0	0	0%	1	0%	1	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1440	PLANT - PROPERTY	038	TECHNOL	0	0	0%	0	0%	0	0	0%	1	0%	1	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1440	PLANT - PROPERTY	039	TELECOM	0	58	0%	233	25%	1,493	1,552	104%	1,908	81%	2,800	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1440	PLANT - PROPERTY	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1440	PLANT - PROPERTY	070	IN STATE	158	0	0%	118	0%	569	359	63%	424	85%	491	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1440	PLANT - PROPERTY	080	OUT OF S	0	0	0%	100	0%	651	836	128%	591	141%	1,201	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1440	PLANT - PROPERTY	1103	CONTRAC	0	0	0%	226	0%	0	94	0%	2,030	5%	2,707	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	1440	PLANT - PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	2006	TELECOMMUNICATIO	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	2006	TELECOMMUNICATIO	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	2006	TELECOMMUNICATIO	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	2006	TELECOMMUNICATIO	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	2006	TELECOMMUNICATIO	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	2006	TELECOMMUNICATIO	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	2006	TELECOMMUNICATIO	049	TRANSFE	0	0	0%									

2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2040	GENERAL SERVICES	103	CONTRACT	0	0	0%	0	0%	0	0%	0	0%		
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2040	GENERAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%		
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	023	HEAT ELE	324,782	410,829	126%	606,766	68%	1,281,733	1,910,100	149%	2,394,565	80%	3,423,457
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	030	EQUIPME	0	5,595	0%	10,599	53%	126,043	78,685	62%	119,392	66%	127,186
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	035	SHARED S	1,498	0	0%	2,463	0%	4,473	1,186	27%	7,352	16%	13,387
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	039	TELECOM	825	1,532	186%	1,023	150%	11,915	13,553	114%	14,761	92%	20,610
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	047	OWN FOR	130	2,502	1,924%	260	961%	18,145	35,177	194%	36,349	97%	56,030
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	048	CONTRACT	21,444	16,575	77%	40,181	41%	362,668	309,242	85%	679,570	46%	944,085
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	070	IN STATE	36	218	603%	321	68%	490	400	82%	4,348	9%	4,600
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	075	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	103	CONTRACT	1,972	2,509	127%	2,970	84%	22,264	21,542	97%	33,535	64%	45,300
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2042	FACILITIES - ASSETS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	022	RENTS-LE	308,385	312,089	101%	303,289	103%	3,373,719	3,313,845	98%	3,317,968	100%	3,942,987
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	023	HEAT ELE	198,217	170,979	86%	337,028	51%	1,053,838	1,048,934	100%	1,791,837	59%	2,266,214
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	030	EQUIPME	0	0	0%	3,604	0%	26,415	24,411	92%	37,810	65%	43,253
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	035	SHARED S	3,950	0	0%	6,209	0%	11,791	3,128	27%	18,534	17%	33,760
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	039	TELECOM	2,386	6,129	257%	2,787	220%	29,775	34,146	115%	34,782	98%	49,500
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	047	OWN FOR	1,624	0	0%	2,834	0%	7,286	12,714	174%	12,714	100%	12,714
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	048	CONTRACT	84,206	77,583	92%	94,673	82%	446,734	664,738	149%	502,265	132%	722,243
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	070	IN STATE	1,587	942	59%	1,887	50%	5,511	6,447	117%	6,554	98%	10,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	103	CONTRACT	47,015	37,227	79%	44,828	83%	222,922	278,979	125%	212,553	131%	285,251
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	0201	SHERIFF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	0202	RELOCAT	0	0	0%	667	0%	1,385	0	0%	8,000	0%	8,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2045	BUREAU OF COURT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2051	BRIDGES HOUSE	022	RENTS-LE	0	0	0%	105	0%	0	0	0%	945	0%	1,280
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2051	BRIDGES HOUSE	023	HEAT ELE	259	629	243%	358	176%	5,553	6,220	112%	7,677	81%	10,516
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2051	BRIDGES HOUSE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2051	BRIDGES HOUSE	039	TELECOM	0	17	0%	61	28%	136	154	113%	448	32%	726
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2051	BRIDGES HOUSE	047	OWN FOR	0	0	0%	124	0%	352	0	0%	1,492	0%	1,492
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2051	BRIDGES HOUSE	048	CONTRACT	62	906	1,461%	62	1,461%	3,706	10,161	274%	3,706	274%	11,157
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2051	BRIDGES HOUSE	070	IN STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2051	BRIDGES HOUSE	103	CONTRACT	0	0	0%	46	0%	0	0	0%	412	0%	549
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2051	BRIDGES HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2072	F - G BUILDING	023	HEAT ELE	1,615	3,833	237%	4,688	82%	17,608	14,629	83%	51,103	29%	69,713
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2072	F - G BUILDING	030	EQUIPME	0	0	0%	94	0%	0	0	0%	844	0%	1,125
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2072	F - G BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2080	SAFETY BUILDING	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2080	SAFETY BUILDING	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2080	SAFETY BUILDING	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2080	SAFETY BUILDING	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2080	SAFETY BUILDING	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2080	SAFETY BUILDING	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2080	SAFETY BUILDING	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2080	SAFETY BUILDING	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2080	SAFETY BUILDING	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2080	SAFETY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2081	EMERGENCY OPERA	022	RENTS-LE	0	0	0%	13	0%	0	0	0%	113	0%	150
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2081	EMERGENCY OPERA	023	HEAT ELE	3,878	25,972	670%	6,050	429%	170,573	158,774	93%	266,096	60%	345,381
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2081	EMERGENCY OPERA	030	EQUIPME	0	0	0%	414	0%	295	1,979	671%	4,969	40%	4,969
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2081	EMERGENCY OPERA	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2081	EMERGENCY OPERA	039	TELECOM	0	60	0%	112	53%	766	595	78%	988	60%	1,348
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2081	EMERGENCY OPERA	047	OWN FOR	0	0	0%	214	0%	573	191	33%	2,571	7%	2,571
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2081	EMERGENCY OPERA	048	CONTRACT	3,416	3,647	107%	9,065	40%	21,910	37,157	170%	58,145	64%	86,840
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2081	EMERGENCY OPERA	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2081	EMERGENCY OPERA	070	IN STATE	48	6	13%	45	14%	717	571	80%	669	85%	840
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2081	EMERGENCY OPERA	103	CONTRACT	3,252	3,545	109%	2,982	119%	17,729	17,443	98%	16,259	107%	21,306
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2081	EMERGENCY OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2082	DMV TESTING FACIL	022	RENTS-LE											

2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2086	FIRE MARSHAL OFFI	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2086	FIRE MARSHAL OFFI	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2088	DOT MECHANICAL S	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2088	DOT MECHANICAL S	023	HEAT ELE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2088	DOT MECHANICAL S	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2088	DOT MECHANICAL S	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2088	DOT MECHANICAL S	047	OWN FOR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2088	DOT MECHANICAL S	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2088	DOT MECHANICAL S	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2088	DOT MECHANICAL S	103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2088	DOT MECHANICAL S	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2089	DOT MATERIALS BUI	023	HEAT ELE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2089	DOT MATERIALS BUI	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2089	DOT MATERIALS BUI	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2089	DOT MATERIALS BUI	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2089	DOT MATERIALS BUI	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2089	DOT MATERIALS BUI	103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2089	DOT MATERIALS BUI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2090	MORTON BUILDING	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2090	MORTON BUILDING	023	HEAT ELE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2090	MORTON BUILDING	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2090	MORTON BUILDING	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2090	MORTON BUILDING	047	OWN FOR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2090	MORTON BUILDING	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2090	MORTON BUILDING	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2090	MORTON BUILDING	103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2090	MORTON BUILDING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	022	RENTS-LE	222	242	109%	585	41%	999	1,075	108%	2,634	41%	3,262	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	025	STATE OV	413	0	0%	585	0%	2,153	1,855	86%	3,048	61%	5,000	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	030	EQUIPME	0	0	0%	3,021	0%	0	36,252	0%	27,189	133%	36,252	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	037	TECHNOL	0	0	0%	0	0%	1,760	0	0%	1	0%	1	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	038	TECHNOL	0	0	0%	187	0%	1,733	115	7%	1,680	7%	2,240	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	039	TELECOM	443	1,355	306%	409	331%	12,511	12,368	99%	11,553	107%	16,558	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	049	TRANSFE	1,354	1,354	100%	2,936	46%	12,186	12,086	99%	26,420	46%	35,226	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	054	TRUST FL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	070	IN STATE	0	0	0%	327	0%	436	0	0%	1,784	0%	3,923	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	103	CONTRAC	141	558	395%	261	214%	1,568	2,374	151%	2,895	82%	4,356	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2091	PUBLIC WORKS BUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2093	61 SOUTH SPRING	S1022	RENTS-LE	0	0	0%	13	0%	0	0	0%	113	0%	150	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2093	61 SOUTH SPRING	S1023	HEAT ELE	5,069	9,516	188%	25,630	37%	29,590	37,397	126%	149,609	25%	201,594	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2093	61 SOUTH SPRING	S1030	EQUIPME	0	0	0%	427	0%	1,700	1,920	113%	5,120	38%	5,120	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2093	61 SOUTH SPRING	S1039	TELECOM	0	94	0%	120	78%	649	716	110%	963	74%	1,440	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2093	61 SOUTH SPRING	S1047	OWN FOR	0	0	0%	558	0%	0	49	0%	5,025	1%	6,699	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2093	61 SOUTH SPRING	S1048	CONTRAC	1,522	270	18%	3,070	9%	6,194	6,298	102%	12,493	50%	15,035	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2093	61 SOUTH SPRING	S1064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2093	61 SOUTH SPRING	S1070	IN STATE	0	0	0%	13	0%	0	0	0%	113	0%	150	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2093	61 SOUTH SPRING	S1103	CONTRAC	2,226	2,259	101%	2,390	95%	16,243	14,932	92%	17,441	86%	25,544	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2093	61 SOUTH SPRING	S1200	BUILDING	0	0	0%	4,250	0%	51,000	51,000	100%	51,000	100%	51,000	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2093	61 SOUTH SPRING	S1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2094	WALKER BUILDING	022	RENTS-LE	0	0	0%	17	0%	0	0	0%	150	0%	200	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2094	WALKER BUILDING	023	HEAT ELE	601	20,725	3,449%	1,135	1,825%	130,615	175,921	135%	246,795	71%	381,191	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2094	WALKER BUILDING	030	EQUIPME	0	0	0%	2,987	0%	13,743	3,255	24%	18,277	18%	35,845	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2094	WALKER BUILDING	039	TELECOM	0	187	0%	132	142%	1,087	1,174	108%	1,089	108%	1,581	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2094	WALKER BUILDING	043	DEBT SER	0	0	0%	29,645	0%	311,642	317,164	102%	311,383	102%	355,743	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2094	WALKER BUILDING	044	DEBT SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2094	WALKER BUILDING	047	OWN FOR	1,190	0	0%	1,952	0%	11,216	4,341	39%	18,401	24%	23,014	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2094	WALKER BUILDING	048	CONTRAC	1,168	940	80%	2,533	37%	26,159	58,026	222%	56,749	102%	103,809	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2094	WALKER BUILDING	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2094	WALKER BUILDING	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2094	WALKER BUILDING	103	CONTRAC	4,303	4,219	98%	4,685	90%	18,704	18,391	98%	20,363	90%	24,630	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2094	WALKER BUILDING	200	BUILDING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2094	WALKER BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2095	LONDERGAN HALL	022	RENTS-LE	0	0	0%	6	0%	0	0	0%	56	0%	75	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2095	LONDERGAN HALL	023	HEAT ELE	12,658	18,824	149%	21,825	86%	57,125	76,909	135%	98,497	78%	140,011	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ 2095	LONDERGAN HALL	03													

2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2098	DEPT. OF JUSTICE B	023	HEAT ELE	16,123	23,431	145%		23,456	100%		80,899	130,045	161%		117,697	110%		192,465
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2098	DEPT. OF JUSTICE B	030	EQUIPME	0	0	0%		19	0%		1,500	0	0%		232	0%		232
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2098	DEPT. OF JUSTICE B	039	TELECOM	0	0	55	0%	89	61%		438	491	112%		668	73%		1,065
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2098	DEPT. OF JUSTICE B	047	OWN FOR	0	0	0	0%	203	0%		745	194	26%		1,412	14%		2,431
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2098	DEPT. OF JUSTICE B	048	CONTRAC	5,190	1,157	22%		2,329	50%		46,932	20,591	44%		21,060	98%		25,101
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2098	DEPT. OF JUSTICE B	070	IN STATE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2098	DEPT. OF JUSTICE B	103	CONTRAC	2,001	2,085	104%		1,646	127%		9,236	9,595	104%		7,595	126%		10,621
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2098	DEPT. OF JUSTICE B	200	BUILDING	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2098	DEPT. OF JUSTICE B	999	FCLG	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2099	UPHAM-WALKER HOI	023	HEAT ELE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2099	UPHAM-WALKER HOI	030	EQUIPME	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2099	UPHAM-WALKER HOI	048	CONTRAC	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2099	UPHAM-WALKER HOI	999	FCLG	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	022	RENTS-LE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	023	HEAT ELE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	024	MAINT OT	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	026	ORGANIZ	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	027	TRANSFE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	028	TRANSFE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	030	EQUIPME	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	039	TELECOM	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	040	INDIRECT	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	041	AUDIT FU	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	042	ADDITION	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	047	OWN FOR	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	048	CONTRAC	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	049	TRANSFE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	069	PROMOTI	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	070	IN STATE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	080	OUT OF S	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	102	CONTRAC	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	103	CONTRAC	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2106	LEGISLATIVE OFFICE	999	FCLG	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	022	RENTS-LE	0	0	0	0%	10	0%		0	0	0%		86	0%		115
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	023	HEAT ELE	2,750	6,026	219%		3,843	157%		26,297	35,405	135%		36,751	96%		54,184
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	024	MAINT OT	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	027	TRANSFE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	028	TRANSFE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	030	EQUIPME	0	0	0	0%	874	0%		9,112	0	0%		6,768	0%		10,490
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	039	TELECOM	0	0	25	0%	128	20%		101	1,155	1,142%		1,023	113%		1,534
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	040	INDIRECT	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	041	AUDIT FU	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	042	ADDITION	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	047	OWN FOR	0	0	0	0%	104	0%		1,250	0	0%		1,250	0%		1,250
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	048	CONTRAC	4,990	604	12%		7,267	8%		30,862	23,211	75%		44,943	52%		49,592
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	049	TRANSFE	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	064	RET PENS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	070	IN STATE	0	0	0	0%	6	0%		0	65	0%		51	127%		68
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	072	GRANTS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	103	CONTRAC	749	749	100%		780	96%		4,693	3,741	80%		4,894	76%		6,150
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	200	BUILDING	0	0	0	0%	2,792	0%		35,500	33,500	100%		33,500	100%		33,500
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2167	OLD MILL #1	999	FCLG	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2950	GENERAL SERVICES	022	RENTS-LE	0	0	3	0%	101	3%		0	307	0%		907	34%		1,209
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2950	GENERAL SERVICES	023	HEAT ELE	115,369	179,848	156%		153,470	117%		760,382	1,026,909	135%		1,011,494	102%		1,393,672
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2950	GENERAL SERVICES	024	MAINT OT	0	0	0	0%	0	0%		0	0	0%		1	0%		1
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2950	GENERAL SERVICES	030	EQUIPME	0	0	0	0%	66	0%		0	0	0%		597	0%		796
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2950	GENERAL SERVICES	039	TELECOM	1,334	897	67%		1,310	68%		11,528	12,385	107%		11,320	109%		15,710
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2950	GENERAL SERVICES	047	OWN FOR	5,414	11,532	213%		17,531	66%		12,264	29,954	244%		39,713	75%		43,629
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2950	GENERAL SERVICES	048	CONTRAC	28,645	232,094	810%		117,120	198%		247,372	823,571	333%		1,011,437	81%		1,880,970
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2950	GENERAL SERVICES	061	UNEMPLC	0	0	0	0%	1	0%		0	0	0%		5	0%		7
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2950	GENERAL SERVICES	064	RET PENS	0	0	0	0%	0	0%		0	0	0%		0	0%		0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2950	GENERAL SERVICES	070	IN STATE	265	483	183%		592	82%		2,500	2,376	95%		5,586	43%		6,654
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PLJ	2950	GENERAL SERVICES	103	CONTRAC	17,287	21,182	123%		17,284	123%		78,071	10						

2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	3403	PRINT SHOP OPERAT	038	TECHNOL	0	0	0%	767	0%	4,247	939	22%	4,765	20%	9,200
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	3403	PRINT SHOP OPERAT	039	TELECOM	0	406	0%	325	125%	1,907	2,112	111%	2,318	91%	3,900
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	3403	PRINT SHOP OPERAT	042	ADDITION	0	0	0%	2,917	0%	16,956	16,324	96%	17,798	92%	35,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	3403	PRINT SHOP OPERAT	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	3403	PRINT SHOP OPERAT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	3403	PRINT SHOP OPERAT	066	EMPLOYE	0	0	0%	67	0%	0	0	0%	600	0%	800
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	3403	PRINT SHOP OPERAT	070	IN STATE	0	0	0%	13	0%	0	0	0%	113	0%	150
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	3403	PRINT SHOP OPERAT	103	CONTRAC	0	0	0%	133	0%	0	122	0%	1,200	10%	1,600
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	3403	PRINT SHOP OPERAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5320	LAKES REGION CAM	022	RENTS-LE	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5320	LAKES REGION CAM	023	HEAT ELE	7,520	12,845	171%	9,153	140%	81,110	91,866	113%	98,726	93%	145,863
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5320	LAKES REGION CAM	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5320	LAKES REGION CAM	030	EQUIPME	0	0	0%	208	0%	692	0	0%	2,500	0%	2,500
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5320	LAKES REGION CAM	034	CAPITAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5320	LAKES REGION CAM	039	TELECOM	399	219	55%	441	50%	2,688	2,059	77%	2,971	69%	3,975
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5320	LAKES REGION CAM	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5320	LAKES REGION CAM	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5320	LAKES REGION CAM	047	OWN FOR	284	0	0%	569	0%	3,658	1,335	37%	7,332	18%	7,332
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5320	LAKES REGION CAM	048	CONTRAC	587	0	0%	1,214	0%	24,798	25,204	102%	51,267	49%	82,052
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5320	LAKES REGION CAM	070	IN STATE	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5320	LAKES REGION CAM	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5320	LAKES REGION CAM	103	CONTRAC	1,336	0	0%	3,397	0%	5,624	4,410	78%	14,303	31%	21,250
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5320	LAKES REGION CAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5912	EMERGENCY SUPPO	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5912	EMERGENCY SUPPO	204	SETTLEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5912	EMERGENCY SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5913	FIXED & MOBILE ASS	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5913	FIXED & MOBILE ASS	030	EQUIPME	0	0	0%	3,899	0%	0	46,788	0%	35,091	133%	46,788
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5913	FIXED & MOBILE ASS	033	LAND ACC	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5913	FIXED & MOBILE ASS	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5913	FIXED & MOBILE ASS	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5913	FIXED & MOBILE ASS	039	TELECOM	0	126	0%	95	134%	918	992	108%	772	129%	1,134
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5913	FIXED & MOBILE ASS	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5913	FIXED & MOBILE ASS	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5913	FIXED & MOBILE ASS	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5913	FIXED & MOBILE ASS	070	IN STATE	0	0	0%	8	0%	256	55	21%	78	70%	100
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5913	FIXED & MOBILE ASS	080	OUT OF S	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5913	FIXED & MOBILE ASS	103	CONTRAC	0	0	0%	12,875	0%	41,175	81,311	197%	154,500	53%	154,500
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5913	FIXED & MOBILE ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5914	SHERIFF REIMBURSE	201	SHERIFF	-55,449	156,951	0%	75,000	209%	797,283	665,265	83%	675,599	98%	900,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5914	SHERIFF REIMBURSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5964	DUBE BUILDING	023	HEAT ELE	1,796	1,757	98%	2,052	86%	8,983	7,105	79%	10,262	69%	24,897
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5964	DUBE BUILDING	030	EQUIPME	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5964	DUBE BUILDING	047	OWN FOR	0	0	0%	163	0%	47	0	0%	1,953	0%	1,953
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5964	DUBE BUILDING	048	CONTRAC	0	1,132	0%	797	142%	439	1,307	298%	9,561	14%	9,561
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5964	DUBE BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5965	HUNTRESS HOUSE	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5965	HUNTRESS HOUSE	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5965	HUNTRESS HOUSE	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5965	HUNTRESS HOUSE	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5965	HUNTRESS HOUSE	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5965	HUNTRESS HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5966	ANNA PHILBROOK C	022	RENTS-LE	0	0	0%	60	0%	0	0	0%	544	0%	725
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5966	ANNA PHILBROOK C	023	HEAT ELE	11,501	15,587	136%	32,454	48%	56,416	84,063	149%	159,204	53%	221,937
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5966	ANNA PHILBROOK C	030	EQUIPME	4,880	0	0%	4,150	0%	4,880	2,816	58%	4,150	68%	4,150
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5966	ANNA PHILBROOK C	039	TELECOM	0	86	0%	113	76%	681	769	113%	901	85%	1,350
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5966	ANNA PHILBROOK C	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5966	ANNA PHILBROOK C	047	OWN FOR	0	0	0%	1,175	0%	2,599	0	0%	11,426	0%	14,094
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5966	ANNA PHILBROOK C	048	CONTRAC	-3,430	520	0%	2,724	19%	11,865	24,311	205%	23,424	104%	32,691
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5966	ANNA PHILBROOK C	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5966	ANNA PHILBROOK C	070	IN STATE	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5966	ANNA PHILBROOK C	103	CONTRAC	251	251	100%	443	57%	2,236	2,282	101%	3,937	57%	5,285
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5966	ANNA PHILBROOK C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5967	TOBEY BUILDING	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5967	TOBEY BUILDING	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5967	TOBEY BUILDING	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5967	TOBEY BUILDING	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5967	TOBEY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	5968	LACONIA COTTAGES	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415																

2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8000	SURPLUS FOOD	042	ADDITION	0	0	0%	3,090	0%	7,396	5,199	70%	19,490	27%	37,080
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8000	SURPLUS FOOD	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8000	SURPLUS FOOD	070	IN STATE	0	0	0%	0	0%	0	0	0%	2	0%	2
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8000	SURPLUS FOOD	072	GRANTS	0	0	0%	515	0%	0	0	0%	4,635	0%	6,180
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8000	SURPLUS FOOD	080	OUT OF S	0	0	0%	0	0%	0	0	0%	2	0%	2
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8000	SURPLUS FOOD	203	PROCESS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8000	SURPLUS FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8050	CENTRALIZED MAIL	022	RENTS-LE	195	0	0%	340	0%	1,120	195	17%	1,953	10%	1,953
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8050	CENTRALIZED MAIL	024	MAINT OT	-984	2,996	0%	1,743	172%	5,263	5,966	113%	9,215	65%	20,914
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8050	CENTRALIZED MAIL	030	EQUIPME	0	0	0%	632	0%	52,558	621	1%	7,583	8%	7,583
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8050	CENTRALIZED MAIL	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8050	CENTRALIZED MAIL	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8050	CENTRALIZED MAIL	039	TELECOM	0	93	0%	83	112%	606	713	118%	658	108%	998
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8050	CENTRALIZED MAIL	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8050	CENTRALIZED MAIL	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8050	CENTRALIZED MAIL	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8050	CENTRALIZED MAIL	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8050	CENTRALIZED MAIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	022	RENTS-LE	41	0	0%	46	0%	365	324	89%	410	79%	501
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	023	HEAT ELE	76	115	152%	110	105%	925	1,253	135%	1,339	94%	1,715
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	026	ORGANIZ	0	0	0%	58	0%	700	700	100%	700	100%	700
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	039	TELECOM	0	17	0%	44	39%	687	154	22%	477	32%	524
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	042	ADDITION	0	0	0%	500	0%	3,931	2,475	63%	2,553	97%	6,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	070	IN STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	080	OUT OF S	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8100	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8116	WORKERS COMPENS	062	WORKER	15,343	11,908	78%	21,808	55%	17,072	70,094	411%	24,265	289%	37,253
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8116	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8118	WORKERS COMPENS	062	WORKER	0	0	0%	43	0%	0	0	0%	388	0%	517
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8118	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8175	TEMPORARY EMERG	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8175	TEMPORARY EMERG	041	AUDIT FU	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8175	TEMPORARY EMERG	072	GRANTS	34,492	0	0%	51,369	0%	139,554	137,354	98%	207,838	66%	273,736
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8175	TEMPORARY EMERG	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8175	TEMPORARY EMERG	203	PROCESS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8175	TEMPORARY EMERG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8185	STATE ADMINISTRAT	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8185	STATE ADMINISTRAT	030	EQUIPME	4,520	0	0%	7,259	0%	104,386	112,542	108%	167,644	67%	167,644
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8185	STATE ADMINISTRAT	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8185	STATE ADMINISTRAT	039	TELECOM	7	7	103%	59	11%	70	34	49%	629	5%	668
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8185	STATE ADMINISTRAT	041	AUDIT FU	0	0	0%	13	0%	0	0	0%	113	0%	150
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8185	STATE ADMINISTRAT	080	OUT OF S	450	0	0%	789	0%	450	0	0%	789	0%	4,120
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8185	STATE ADMINISTRAT	081	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8185	STATE ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8686	ASSET MONETIZATIO	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8686	ASSET MONETIZATIO	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1415	BUR PL	8686	ASSET MONETIZATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	027	TRANSF	179,928	82,743	46%	210,533	39%	760,964	854,352	112%	890,402	96%	1,528,151
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	028	TRANSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	030	EQUIPME	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	035	SHARED S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	037	TECHNOL	60	0	0%	125	0%	6,793	8,620	127%	14,122	61%	52,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	038	TECHNOL	1,079	0	0%	20,474	0%	74,450	730,764	982%	1,412,542	52%	1,459,124
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	039	TELECOM	0	1,602	0%	1,653	97%	11,992	12,165	101%	13,131	93%	19,834
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	052	MASTERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	066	EMPLOYE	0	0	0%	0	0%	900	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	070	IN STATE	0	0	0%	108	0%	35	1,200	3,446%	1,300	92%	1,300
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1420	FINANC	1370	FINANCIAL DATA MG													

	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1435	RISK AN	2901	RISK MANAGEMENT	1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1435	RISK AN	2903	RETIREES HEALTH IN	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1435	RISK AN	2903	RETIREES HEALTH IN	102	CONTRAC	6,110,328	6,251,479	102%	0	0%	6,385,264	98%	52,115,900	55,359,429	106%	54,460,864	102%	72,996,409
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1435	RISK AN	2903	RETIREES HEALTH IN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR PL	6047	RSA 21-I-19-F ENER	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR PL	6047	RSA 21-I-19-F ENER	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR PL	6047	RSA 21-I-19-F ENER	047	OWN FOR	0	0	0%	0	0%	1,250	0%	0	0%	11,250	0%	15,000	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR PL	6047	RSA 21-I-19-F ENER	048	CONTRAC	3	0	0%	0	0%	18	0%	25,642	16,327	64%	185,658	9%	222,076
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR PL	6047	RSA 21-I-19-F ENER	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR PL	6047	RSA 21-I-19-F ENER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR PL	8262	RECYCLING FUND	026	ORGANIZ	0	0	0%	0	0%	63	0%	0	250	0%	563	44%	750
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR PL	8262	RECYCLING FUND	030	EQUIPME	0	0	0%	0	0%	0	0%	5,219	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR PL	8262	RECYCLING FUND	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR PL	8262	RECYCLING FUND	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR PL	8262	RECYCLING FUND	070	IN STATE	0	0	0%	0	0%	8	0%	0	25	0%	75	33%	100
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR PL	8262	RECYCLING FUND	103	CONTRAC	12,592	7,603	60%	0	0%	13,617	56%	95,038	86,835	91%	102,777	84%	120,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1440	BUR PL	8262	RECYCLING FUND	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1450	RISK MA	8125	WORKERS COMPENS	062	WORKER	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1460	BUR OF	2105	LAW ENFORCEMENT	047	OWN FOR	0	0	0%	0	0%	550	0%	0	0	0%	4,953	0%	6,604
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1460	BUR OF	2105	LAW ENFORCEMENT	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1460	BUR OF	2105	LAW ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1460	BUR OF	8030	VENDING MACHINES	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1465	COURT	8121	WORKERS COMPENS	062	WORKER	96,927	7,207	7%	0	0%	14,370	50%	100,682	32,230	32%	14,927	216%	17,766
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1465	COURT	8121	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1475	BUREAU	8044	WORKERS COMPENS	062	WORKER	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1480	GRAPHI	8002	PHOTOCOPIER INVEI	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1480	GRAPHI	8002	PHOTOCOPIER INVEI	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1480	GRAPHI	8002	PHOTOCOPIER INVEI	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1480	GRAPHI	8002	PHOTOCOPIER INVEI	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1480	GRAPHI	8002	PHOTOCOPIER INVEI	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1490	FACILIT	3144	EMERGENCY BLDG.	034	CAPITAL F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1490	FACILIT	3144	EMERGENCY BLDG.	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1490	FACILIT	8129	WORKERS COMPENS	062	WORKER	223,550	22,886	10%	0	0%	63,333	36%	268,332	148,794	55%	76,020	196%	87,225
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1490	FACILIT	8129	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1497	STATE	8160	SURPLUS PROPERTY	022	RENTS-LE	52	0	0%	0	0%	64	0%	471	418	89%	573	73%	700
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1497	STATE	8160	SURPLUS PROPERTY	023	HEAT ELE	1,067	788	74%	0	0%	1,852	43%	3,700	3,766	102%	6,425	59%	8,300
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1497	STATE	8160	SURPLUS PROPERTY	024	MAINT OT	0	0	0%	0	0%	2	0%	0	0	0%	15	0%	20
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1497	STATE	8160	SURPLUS PROPERTY	030	EQUIPME	0	0	0%	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1497	STATE	8160	SURPLUS PROPERTY	039	TELECOM	0	0	0%	0	0%	405	0%	400	101%	2,440	3,278	134%	4,795
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1497	STATE	8160	SURPLUS PROPERTY	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0	0%	6,075	0%	8,100
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1497	STATE	8160	SURPLUS PROPERTY	042	ADDITION	0	0	0%	0	0%	525	0%	1,845	969	53%	3,223	30%	6,300
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1497	STATE	8160	SURPLUS PROPERTY	047	OWN FOR	0	0	0%	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1497	STATE	8160	SURPLUS PROPERTY	048	CONTRAC	20	0	0%	0	0%	70	0%	557	1,536	276%	1,942	79%	2,500
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1497	STATE	8160	SURPLUS PROPERTY	049	TRANSFE	18,191	22,332	123%	0	0%	20,404	109%	60,469	63,233	105%	67,825	93%	86,250
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1497	STATE	8160	SURPLUS PROPERTY	064	RET PENS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1497	STATE	8160	SURPLUS PROPERTY	103	CONTRAC	100	100	100%	0	0%	155	64%	1,158	1,167	101%	1,805	65%	2,691
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1497	STATE	8160	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1499	ARRA S	0887	STATE ENERGY PRO	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1499	ARRA S	0887	STATE ENERGY PRO	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1499	ARRA S	0887	STATE ENERGY PRO	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1499	ARRA S	0887	STATE ENERGY PRO	039	TELECOM	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1499	ARRA S	0887	STATE ENERGY PRO	042	ADDITION	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1499	ARRA S	0887	STATE ENERGY PRO	070	IN STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	14	ADMINISTRATIVE	014	ADMINALL OTHER	1499	ARRA S	0887	STATE ENERGY PRO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	1330	FINANCIAL REPORTING	GAP	GAAP EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTING	701	OPERATI	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTING	702	TRANSFE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTING	703	OPERATI	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTING	704	INCREASE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTING	705	DECREASE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTING	707	CAPITAL I	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTING	708	PROCEED	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTING	709	PROCEED	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTING	710	PMTS TO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTING	711	ISSUANCE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTING	712	REPAYME	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2017	040	14	ADMINISTRATIVE	014	ADMINALL OTHER	1405	DIVISIO	7999	DEFAULT ACCOUNTING	713	TRANSFE</													

2017	010	18	AGRICULTURE D018	AGRICFULL TIME PERSC	1840	CAPS P12143	CAPS PROGRAM	010	PERSONA	4,425	7,074	160%		4,580	154%		41,685	45,075	108%		43,147	104%		59,177
2017	010	18	AGRICULTURE D018	AGRICFULL TIME PERSC	1840	CAPS P12143	CAPS PROGRAM	017	FT EMPLC	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICFULL TIME PERSC	1845	SOIL CC2860	SOIL CONSERVATION	010	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICFULL TIME PERSC	1850	AGRICU2810	DIV AGRICULTURAL	010	PERSONA	2,573	3,938	153%		4,730	83%		23,678	27,056	114%		43,538	62%		60,094
2017	010	18	AGRICULTURE D018	AGRICFULL TIME PERSC	1850	AGRICU2810	DIV AGRICULTURAL	011	PERSONA	6,166	9,435	153%		6,288	150%		58,574	62,017	106%		59,731	104%		81,740
2017	010	18	AGRICULTURE D018	AGRICFULL TIME PERSC	1850	AGRICU2810	DIV AGRICULTURAL	017	FT EMPLC	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICFULL TIME PERSC	1850	AGRICU2826	BIG-E BUILDING ACC	010	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICFULL TIME PERSC	1855	AGRICU7970	AGRICULTURE IN TH	010	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICFULL TIME PERSC	1855	AGRICU7971	FFA	010	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICFULL TIME PERSONNEL	TOTALS		CATEGORY TOTALS			141,383	205,683	145%		165,969	124%		1,228,625	1,281,124	104%		1,440,408	89%		1,982,707
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1800	OFFICE 2500	OFFICE OF COMMISS	050	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1800	OFFICE 3136	MILK PRODUCERS E	050	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1800	OFFICE 5892	FARM BILL OUTREAQ	050	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1805	DIV OF 12133	DIV WEIGHTS - MEAS	050	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1810	DIV OF 12608	ORGAN PROCESS - H05	050	PERSONA	358	0	0%		290	0%		3,767	3,673	97%		3,048	120%		4,129
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1810	DIV OF 12632	COUNTRY OF ORIGIN	050	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1810	DIV OF 18069	NRCS FARM BILL PR	050	PERSONA	0	0	0%		52	0%		0	0	0%		471	0%		628
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1815	PRODUU2605	PRODUCT - SCALE T	050	PERSONA	1,341	0	0%		1,938	0%		19,440	9,633	50%		28,090	34%		35,443
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1820	DIV ANI2379	NAILBM PROGRAM	050	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1820	DIV ANI2737	AVIAN INFLUENZA PR	050	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1820	DIV ANI3135	GEORGE WALKER TR	050	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1828	BOARD 2948	BOARD OF VETERINA	050	PERSONA	0	450	0%		250	180%		0	2,325	0%		2,250	103%		3,000
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1830	PESTIC2140	PESTICIDE MANAGEN	050	PERSONA	0	0	0%		2,009	0%		0	12,930	0%		18,077	72%		24,102
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1830	PESTIC5314	EPA NH CHILDCARE	050	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1835	DIVISIO2135	DIVISION OF PLANT	050	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1835	DIVISIO2147	APIARY INSPECTION	050	PERSONA	0	0	0%		265	0%		121	0	0%		3,177	0%		3,177
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1835	DIVISIO5984	NATIONAL HONEY BE	050	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1835	DIVISIO5986	INVASIVE PLANT SUR	050	PERSONA	0	0	0%		67	0%		0	0	0%		600	0%		800
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1835	DIVISIO5985	INVASIVE INSECT SU	050	PERSONA	0	0	0%		146	0%		0	670	0%		1,313	51%		1,750
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1840	CAPS P12143	CAPS PROGRAM	050	PERSONA	0	0	0%		417	0%		0	2,613	0%		3,750	70%		5,000
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP	1840	CAPS P16044	FOREST PESTS OUT	050	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICPART TIME TEMP PERSONNEL	TOTALS		CATEGORY TOTALS			1,699	450	26%		5,433	8%		23,329	31,843	136%		60,775	52%		78,029
2017	010	18	AGRICULTURE D018	AGRICOVERTIME TOTAL	1805	DIV OF 12133	DIV WEIGHTS - MEAS	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICOVERTIME TOTAL	1835	DIVISIO5984	NATIONAL HONEY BE	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICOVERTIME TOTAL	1835	DIVISIO5985	INVASIVE PLANT SUR	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICOVERTIME TOTAL	1835	DIVISIO5986	INVASIVE INSECT SU	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICOVERTIME TOTAL	1840	CAPS P12143	CAPS PROGRAM	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICOVERTIME TOTAL	1840	CAPS P16044	FOREST PESTS OUT	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICOVERTIME TOTALS			CATEGORY TOTALS			0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 1126	HSEEP FOOT & MOU	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 2329	SPEC CROP GRANT	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 2332	RADIOLOGICAL EME	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 2500	OFFICE OF COMMISS	060	BENEFITS	7,471	11,988	160%		7,921	151%		73,594	77,929	106%		78,029	100%		103,264
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 2501	EMERGENCY DAIRY	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 2609	SEED TESTING - ENF	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 2735	BSE DISEASE PROG	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 2742	SWINDE FEEDER PR	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 2746	SCRAPIE DISEASE S	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 2752	JOHNES DISEASE PR	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 2753	FAD CONTINUATION	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 2821	SPECIALTY CROP BL	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 3136	MILK PRODUCERS E	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 5892	FARM BILL OUTREAQ	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1800	OFFICE 8161	WORKERS COMPENS	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1805	DIV OF 12133	DIV WEIGHTS - MEAS	060	BENEFITS	5,277	15,593	295%		7,668	203%		71,019	70,061	99%		103,199	68%		134,039
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1810	DIV OF 12134	FERTILIZER DEFICIE	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1810	DIV OF 12374	NATL ORGANIC CERT	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1810	DIV OF 12600	DIV REGULATORY SE	060	BENEFITS	3,822	11,015	288%		5,980	184%		59,705	72,269	121%		93,421	77%		129,828
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1810	DIV OF 12608	ORGAN PROCESS - H06	060	BENEFITS	27	0	0%		22	0%		288	281	97%		233	120%		316
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1810	DIV OF 12624	ORGANIC COST SHAI	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1810	DIV OF 12626	FARMLAND EASEME	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1810	DIV OF 12627	RISK MANAGEMENT	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1810	DIV OF 12628	RISK MANAGEMENT	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1810	DIV OF 12632	COUNTRY OF ORIGIN	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1810	DIV OF 18069	NRCS FARM BILL PR	060	BENEFITS	0	0	0%		0	0%		0</							

2017		010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	1850	AGRICU2826	BIG-E BUILDING ACCT060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS	9998	ERP GR9760	ACTIVITY ACCT AGY-060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICBENEFITS TOTALS			CATEGORY TOTALS		53,747	112,415	209%		69,361	162%		614,618	681,224	111%
2017		010	18	AGRICULTURE D018	AGRICCONSULTANTS TC	1800	OFFICE 3136	MILK PRODUCERS EN046	CONSULT	0	0	0%	0	0%	0	0	0%	783,209	87%
2017		010	18	AGRICULTURE D018	AGRICCONSULTANTS TC	1815	PRODUK2605	PRODUCT - SCALE T046	CONSULT	0	0	0%	2,333	0%	0	0	0%	21,000	0%
2017		010	18	AGRICULTURE D018	AGRICCONSULTANTS TC	1820	DIV ANI3135	GEORGE WALKER TR046	CONSULT	0	0	0%	0	0%	0	0	0%	0	28,000
2017		010	18	AGRICULTURE D018	AGRICCONSULTANTS TC	1830	PESTIC2140	PESTICIDE MANAGEN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCONSULTANTS TC	1845	SOIL CC2860	SOIL CONSERVATION046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCONSULTANTS TOTALS			CATEGORY TOTALS		0	0	0%	2,333	0%	0	0	0%	21,000	0%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 0001	UNRESTRICTED INCD020	CURRENT	0	0	0%	0	0%	0	0	0%	0	28,000
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 1126	HSEEP FOOT & MOUT020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 2329	SPEC CROP GRANT 020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 2332	RADIOLOGICAL EMER020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 2500	OFFICE OF COMMISS020	CURRENT	142	83	58%	239	35%	2,993	3,736	125%	3,396	110%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 2501	EMERGENCY DAIRY 020	CURRENT	0	0	0%	0	0%	0	0	0%	0	4,528
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 2609	SEED TESTING - ENF020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 2735	BSE DISEASE PROG020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 2742	SWINDE FEEDER PR020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 2746	SCRAPIE DISEASE S020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 2752	JOHNES DISEASE PR020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 2753	FAD CONTINUATION 020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 2821	SPECIALTY CROP BL020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 3136	MILK PRODUCERS EN020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 5892	FARM BILL OUTREAC020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1800	OFFICE 8161	WORKERS COMPENS020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1805	DIV OF 2133	DIV WEIGHTS - MEAS020	CURRENT	546	-492	-90%	3,352	-15%	3,068	180	6%	18,821	1%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1810	DIV OF 2134	FERTILIZER DEFICIE020	CURRENT	0	0	0%	333	0%	0	0	0%	3,000	0%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1810	DIV OF 2374	NATL ORGANIC CERT020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1810	DIV OF 2600	DIV REGULATORY SE020	CURRENT	165	0	0%	251	0%	4,347	6,444	148%	6,615	97%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1810	DIV OF 2608	ORGAN PROCESS - H020	CURRENT	0	0	0%	365	0%	0	425	0%	3,281	13%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1810	DIV OF 2624	ORGANIC COST SHAI020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1810	DIV OF 2626	FARMLAND EASEMEN020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1810	DIV OF 2627	RISK MANAGEMENT 020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1810	DIV OF 2628	RISK MANAGEMENT 020	CURRENT	42	0	0%	33	0%	960	50	5%	753	7%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1810	DIV OF 2632	COUNTRY OF ORIGIN020	CURRENT	0	33	0%	731	5%	7	286	3,904%	8,775	3%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1810	DIV OF 5987	GAP 020	CURRENT	0	0	0%	250	0%	1,638	2,050	125%	2,978	69%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1810	DIV OF 8069	NRCS FARM BILL PR020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1815	PRODUK2605	PRODUCT - SCALE T020	CURRENT	1,206	5,266	436%	2,562	205%	22,112	12,595	57%	46,969	27%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1820	DIV ANI1211	USDA - ANIMAL HEAL020	CURRENT	0	187	0%	1,795	10%	0	1,290	0%	16,155	8%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1820	DIV ANI2376	HOMELAND SECURIT020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1820	DIV ANI2379	NAILBM PROGRAM 020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1820	DIV ANI2700	DIV ANIMAL INDUST020	CURRENT	809	332	41%	849	39%	6,056	7,473	123%	6,354	118%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1820	DIV ANI2710	CEM FUND 020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1820	DIV ANI2731	JOHNES DISEASE PR020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1820	DIV ANI2737	AVIAN INFLUENZA PR020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1820	DIV ANI2738	SCRAPIE DISEASE S020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1820	DIV ANI2744	ANIMAL HEALTH MON020	CURRENT	0	0	0%	2,250	0%	517	0	0%	2,228	0%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1820	DIV ANI2751	NAIS DISEASE PROG020	CURRENT	0	0	0%	0	0%	0	0	0%	0	27,000
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1820	DIV ANI3135	GEORGE WALKER TR020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1820	DIV ANI7969	HOMELAND SECURIT020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1820	DIV ANI9061	USDA - ANIMAL HEAL020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1825	ANIMAL 2705	ANIMAL POPULATION020	CURRENT	174	229	131%	243	94%	3,166	1,489	47%	4,423	34%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1825	ANIMAL 2863	DOG LICENSE FEES 020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1828	BOARD 2948	BOARD OF VETERINA020	CURRENT	403	259	64%	691	37%	2,554	1,567	61%	4,378	36%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1830	PESTIC2137	PESTICIDE CONTROL020	CURRENT	523	846	162%	584	145%	4,305	4,376	102%	4,806	91%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1830	PESTIC2140	PESTICIDE MANAGEN020	CURRENT	744	1,158	156%	1,074	108%	7,321	4,498	61%	10,565	43%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1830	PESTIC2182	INTEGRATED PEST M020	CURRENT	0	0	0%	175	0%	0	0	0%	1,575	0%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1830	PESTIC2186	PESTICIDE TRAINING020	CURRENT	0	0	0%	167	0%	0	0	0%	1,500	0%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1830	PESTIC5314	EPA NH CHILDCARE 020	CURRENT	0	0	0%	728	0%	20	0	0%	8,735	0%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1835	DIVISIO2135	DIVISION OF PLANT 020	CURRENT	1,282	395	31%	1,341	29%	4,277	2,395	56%	2,599	92%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1835	DIVISIO2147	APIARY INSPECTION020	CURRENT	130	0	0%	769	0%	207	266	129%	1,223	22%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1835	DIVISIO2625	GINSENG REGULAT020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1835	DIVISIO5984	NATIONAL HONEY BE020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1835	DIVISIO5985	INVASIVE PLANT SUR020	CURRENT	0	0	0%	113	0%	0	0	0%	1,013	0%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1835	DIVISIO5986	INVASIVE INSECT SU020	CURRENT	0	0	0%	213	0%	136	80	59%	1,085	7%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1840	CAPS P2143	CAPS PROGRAM 020	CURRENT	2	-71	-3,632%	4	-1,807%	4,680	5,177	111%	9,410	55%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1840	CAPS P6044	FOREST PESTS OUT020	CURRENT	0	305	0%	221	138%	8	580	7,155%	9	6,192%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1845	SOIL CC2860	SOIL CONSERVATION020	CURRENT	0	0	0%	29	0%	0	0	0%	263	0%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1850	AGRICU2810	DIV AGRICULTURAL 020	CURRENT	6,307	6,975	111%	8,453	83%	59,596	51,432	86%	79,873	64%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1850	AGRICU2820	SPECIALTY CROP ST020	CURRENT	0	0	0%	0	0%	0	0	0%	0	350
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1850	AGRICU2822	IT/RISK MANAGEMEN020	CURRENT	0	0	0%	328	0%	0	0	0%	2,953	0%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1850	AGRICU2824	IT-RISK MGT/CROP IN020	CURRENT	0	0	0%	125	0%	88	0	0%	1,125	0%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1850	AGRICU2826	BIG-E BUILDING ACCT020	CURRENT	22	22	100%	54	42%	2,295	2,837	124%	5,493	52%
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1850	AGRICU3346	SPEC CROP BLOCK 020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1850	AGRICU7038	SCBG 0033 020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017		010	18	AGRICULTURE D018	AGRICCURRENT EXPENSE	1850	AGRICU8889	SPEC CROP BLK GRA020	CURRENT	0	0	0%	0	0%	0	0	0%	0	

2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1800	OFFICE 3136	MILK PRODUCERS EN041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1800	OFFICE 3136	MILK PRODUCERS EN048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1800	OFFICE 3136	MILK PRODUCERS EN068	REMUNE	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1800	OFFICE 3136	MILK PRODUCERS EN070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1800	OFFICE 3136	MILK PRODUCERS EN080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1800	OFFICE 5892	FARM BILL OUTREAC040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1800	OFFICE 5892	FARM BILL OUTREAC041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1800	OFFICE 5892	FARM BILL OUTREAC070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1800	OFFICE 5892	FARM BILL OUTREAC999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1800	OFFICE 8161	WORKERS COMPENS061	UNEMPLC	0	1,605	0%	208	770%	0	3,852	0%	1,875	205%	2,500
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1800	OFFICE 8161	WORKERS COMPENS062	WORKER	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1800	OFFICE 8161	WORKERS COMPENS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1805	DIV OF 12133	DIV WEIGHTS - MEAS022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1805	DIV OF 12133	DIV WEIGHTS - MEAS024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1805	DIV OF 12133	DIV WEIGHTS - MEAS030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1805	DIV OF 12133	DIV WEIGHTS - MEAS039	TELECOM	65	328	503%	324	101%	656	2,495	381%	3,267	76%	4,402
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1805	DIV OF 12133	DIV WEIGHTS - MEAS064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1805	DIV OF 12133	DIV WEIGHTS - MEAS070	IN STATE	551	1,359	247%	982	138%	7,809	5,852	75%	13,924	42%	17,938
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1805	DIV OF 12133	DIV WEIGHTS - MEAS080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1805	DIV OF 12133	DIV WEIGHTS - MEAS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 12134	FERTILIZER DEFICIE068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 12134	FERTILIZER DEFICIE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2374	NATL ORGANIC CERT040	INDIRECT	0	0	0%	248	0%	280	488	174%	2,970	16%	2,970
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2374	NATL ORGANIC CERT041	AUDIT FU	0	0	0%	3	0%	3	5	167%	30	17%	30
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2374	NATL ORGANIC CERT070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2374	NATL ORGANIC CERT072	GRANTS F	0	0	0%	2,250	0%	4,047	4,332	107%	23,499	18%	27,000
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2374	NATL ORGANIC CERT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2600	DIV REGULATORY SE024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2600	DIV REGULATORY SE026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2600	DIV REGULATORY SE039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2600	DIV REGULATORY SE041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2600	DIV REGULATORY SE064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2600	DIV REGULATORY SE069	PROMOTI	0	0	0%	92	0%	0	0	0%	825	0%	1,100
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2600	DIV REGULATORY SE070	IN STATE	48	397	826%	224	177%	557	2,515	452%	2,590	97%	4,850
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2600	DIV REGULATORY SE075	GRANTS F	0	2,500	0%	1,875	133%	17,245	14,497	84%	22,500	64%	22,500
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2600	DIV REGULATORY SE080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2600	DIV REGULATORY SE102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2600	DIV REGULATORY SE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2608	ORGAN PROCESS - H030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2608	ORGAN PROCESS - H070	IN STATE	0	0	0%	92	0%	0	0	0%	827	0%	1,102
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2608	ORGAN PROCESS - H080	OUT OF S	0	0	0%	83	0%	621	0	0%	750	0%	1,000
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2608	ORGAN PROCESS - H999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2624	ORGANIC COST SHAI040	INDIRECT	0	0	0%	330	0%	1,519	0	0%	3,243	0%	3,960
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2624	ORGANIC COST SHAI041	AUDIT FU	0	0	0%	3	0%	15	0	0%	32	0%	40
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2624	ORGANIC COST SHAI072	GRANTS F	0	0	0%	4,439	0%	16,966	11,459	68%	48,227	24%	53,263
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2624	ORGANIC COST SHAI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2626	FARMLAND EASEMEN030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2626	FARMLAND EASEMEN070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2626	FARMLAND EASEMEN080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2626	FARMLAND EASEMEN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2627	RISK MANAGEMENT 030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2627	RISK MANAGEMENT 040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2627	RISK MANAGEMENT 041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2627	RISK MANAGEMENT 069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2627	RISK MANAGEMENT 102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2627	RISK MANAGEMENT 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2628	RISK MANAGEMENT 026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2628	RISK MANAGEMENT 040	INDIRECT	0	0	0%	61	0%	58	0	0%	735	0%	735
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2628	RISK MANAGEMENT 041	AUDIT FU	0	0	0%	1	0%	1	0	0%	11	0%	11
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2628	RISK MANAGEMENT 069	PROMOTI	0	300	0%	42	720%	0	300	0%	375	80%	500
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2628	RISK MANAGEMENT 102	CONTRACT	0	0	0%	448	0%	0	500	0%	4,033	12%	5,377
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2628	RISK MANAGEMENT 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2632	COUNTRY OF ORIGIN030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2632	COUNTRY OF ORIGIN040	INDIRECT	0	0	0%	125	0%	81	0	0%	224	0%	1,495
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2632	COUNTRY OF ORIGIN041	AUDIT FU	0	0	0%	1	0%	1	0	0%	3	0%	10
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2632	COUNTRY OF ORIGIN070	IN STATE	0	0	0%	346	0%	1,404	292	21%	2,541	11%	4,150
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2632	COUNTRY OF ORIGIN080	OUT OF S	0	0	0%	156	0%	0	0	0%	1,406	0%	1,875
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2632	COUNTRY OF ORIGIN511	MEDICAID	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2632	COUNTRY OF ORIGIN512	TRANSPC	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2632	COUNTRY OF ORIGIN513	VACCINE	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2632	COUNTRY OF ORIGIN514	PROSHAR	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2632	COUNTRY OF ORIGIN515	HOSP UN	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2632	COUNTRY OF ORIGIN516	MEDICAID	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 2632	COUNTRY OF ORIGIN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 5987	GAP 070	IN STATE	270	0	0%	855	4%	1,089	723	66%	3,457	21%	4,000
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1810	DIV OF 5987	GAP 080	OUT OF S	0	0	0%	0	0%	0	0	0%			

2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI1211	USDA - ANIMAL HEAL	080	OUT OF S	0	0	0%	190	0%	0	2,209	0%	1,714	129%	2,285
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI1211	USDA - ANIMAL HEAL	102	CONTRAC	0	0	0%	4	0%	0	0	0%	38	0%	50
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2376	HOMELAND SECURIT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2376	HOMELAND SECURIT	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2376	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2379	NAILBM PROGRAM	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2379	NAILBM PROGRAM	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2379	NAILBM PROGRAM	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2379	NAILBM PROGRAM	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2379	NAILBM PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2700	DIV ANIMAL INDUST	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2700	DIV ANIMAL INDUST	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2700	DIV ANIMAL INDUST	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2700	DIV ANIMAL INDUST	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2700	DIV ANIMAL INDUST	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2700	DIV ANIMAL INDUST	039	TELECOM	45	340	757%	392	87%	379	2,535	668%	3,315	76%	4,768
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2700	DIV ANIMAL INDUST	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2700	DIV ANIMAL INDUST	068	REMUNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2700	DIV ANIMAL INDUST	070	IN STATE	1,375	1,140	83%	10,786	11%	9,524	8,935	94%	15,837	56%	21,116
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2700	DIV ANIMAL INDUST	075	GRANTS S	0	0	0%	25,000	0%	262,000	300,000	115%	288,971	104%	300,000
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2700	DIV ANIMAL INDUST	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2700	DIV ANIMAL INDUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2710	CEM FUND	070	IN STATE	0	0	0%	4	0%	0	0	0%	38	0%	50
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2710	CEM FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2731	JOHNES DISEASE PR	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2731	JOHNES DISEASE PR	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2731	JOHNES DISEASE PR	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2731	JOHNES DISEASE PR	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2731	JOHNES DISEASE PR	101	MEDICAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2731	JOHNES DISEASE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2737	AVIAN INFLUENZA PR	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2737	AVIAN INFLUENZA PR	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2737	AVIAN INFLUENZA PR	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2737	AVIAN INFLUENZA PR	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2737	AVIAN INFLUENZA PR	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2737	AVIAN INFLUENZA PR	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2737	AVIAN INFLUENZA PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2738	SCRAPIE DISEASE SI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2738	SCRAPIE DISEASE SI	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2738	SCRAPIE DISEASE SI	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2738	SCRAPIE DISEASE SI	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2738	SCRAPIE DISEASE SI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2744	ANIMAL HEALTH MON	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2744	ANIMAL HEALTH MON	040	INDIRECT	0	0	0%	490	0%	124	0	0%	542	0%	5,884
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2744	ANIMAL HEALTH MON	041	AUDIT FU	0	0	0%	3	0%	1	0	0%	5	0%	41
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2744	ANIMAL HEALTH MON	070	IN STATE	0	0	0%	833	0%	37	0	0%	37	0%	10,000
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2744	ANIMAL HEALTH MON	080	OUT OF S	0	0	0%	333	0%	690	0	0%	690	0%	4,000
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2744	ANIMAL HEALTH MON	101	MEDICAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2744	ANIMAL HEALTH MON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2751	NAIS DISEASE PROG	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2751	NAIS DISEASE PROG	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2751	NAIS DISEASE PROG	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2751	NAIS DISEASE PROG	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI2751	NAIS DISEASE PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI3135	GEORGE WALKER TR	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI3135	GEORGE WALKER TR	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI3135	GEORGE WALKER TR	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI3135	GEORGE WALKER TR	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI3135	GEORGE WALKER TR	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI3135	GEORGE WALKER TR	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI3135	GEORGE WALKER TR	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI3135	GEORGE WALKER TR	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI3135	GEORGE WALKER TR	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI3135	GEORGE WALKER TR	101	MEDICAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI3135	GEORGE WALKER TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI7969	HOMELAND SECURIT	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI7969	HOMELAND SECURIT	102	CONTRAC	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI7969	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI9061	USDA - ANIMAL HEAL	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI9061	USDA - ANIMAL HEAL	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI9061	USDA - ANIMAL HEAL	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI9061	USDA - ANIMAL HEAL	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI9061	USDA - ANIMAL HEAL	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1820	DIV ANI9061	USDA - ANIMAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1825	ANIMAL 2705	ANIMAL POPULATION	030	EQUIPME	0	0	0%								

2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEN	029	INTRA-AG	0	0	0%	3,423 0%	0	0	0%	30,811 0%	41,081
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEN	030	EQUIPME	0	0	0%	144 0%	0	1,724 0%	1,298 133%	1,730	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEN	039	TELECOM	28	347	1,245%	261 133%	236	2,715 1,152%	2,214 123%	3,286	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEN	040	INDIRECT	0	0	0%	1,289 0%	8,119	4,270 53%	7,780 55%	15,466	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEN	041	AUDIT FU	0	0	0%	23 0%	57	29 51%	141 21%	279	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEN	042	ADDITION	0	0	0%	917 0%	4,983	3,556 71%	5,804 61%	10,998	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEN	049	TRANSFE	1,000	1,200	120%	1,275 94%	68,710	57,480 84%	87,621 66%	91,000	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEN	057	BOOKS PI	0	0	0%	29 0%	0	0%	263 0%	350	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEN	064	RET PENS	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEN	070	IN STATE	330	364	110%	474 77%	3,125	4,864 156%	4,479 109%	6,100	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEN	080	OUT OF S	924	696	75%	4,000 17%	924	1,056 114%	4,000 26%	4,000	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEN	102	CONTRAC	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2140	PESTICIDE MANAGEN	999	FCLG	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2182	INTEGRATED PEST M	029	INTRA-AG	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2182	INTEGRATED PEST M	069	PROMOTI	0	0	0%	125 0%	0	0%	1,125 0%	1,500	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2182	INTEGRATED PEST M	070	IN STATE	0	0	0%	42 0%	0	0%	375 0%	500	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2182	INTEGRATED PEST M	075	GRANTS S	14,875	0	0%	14,577 0%	37,070	2,084 6%	36,327 6%	123,700	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2182	INTEGRATED PEST M	102	CONTRAC	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2182	INTEGRATED PEST M	999	FCLG	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2186	PESTICIDE TRAINING	066	EMPLOYE	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2186	PESTICIDE TRAINING	070	IN STATE	0	0	0%	25 0%	0	0%	225 0%	300	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2186	PESTICIDE TRAINING	102	CONTRAC	0	0	0%	3,142 0%	839	13,860 1,652%	37,700 37%	37,700	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC2186	PESTICIDE TRAINING	999	FCLG	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE	040	INDIRECT	0	0	0%	105 0%	0	0%	942 0%	1,256	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE	041	AUDIT FU	0	0	0%	1 0%	0	0%	7 0%	9	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE	067	TRAINING	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE	069	PROMOTI	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE	070	IN STATE	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE	080	OUT OF S	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE	1102	CONTRAC	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1830	PESTIC5314	EPA NH CHILDCARE	999	FCLG	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2135	DIVISION OF PLANT	1022	RENTS-LE	0	0	0%	2 0%	0	0%	19 0%	25	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2135	DIVISION OF PLANT	1024	MAINT OT	0	0	0%	10 0%	0	0%	94 0%	125	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2135	DIVISION OF PLANT	1028	TRANSFE	951	951	100%	1,180 81%	8,263	10,786 131%	10,254 105%	15,525	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2135	DIVISION OF PLANT	1030	EQUIPME	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2135	DIVISION OF PLANT	1039	TELECOM	0	163	0%	173 94%	0	1,414 0%	1,559 91%	2,079	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2135	DIVISION OF PLANT	1041	AUDIT FU	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2135	DIVISION OF PLANT	1057	BOOKS PI	0	0	0%	50 0%	0	0%	450 0%	600	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2135	DIVISION OF PLANT	1064	RET PENS	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2135	DIVISION OF PLANT	1070	IN STATE	192	303	158%	196 155%	3,419	3,098 91%	3,488 89%	4,255	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2135	DIVISION OF PLANT	1080	OUT OF S	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2135	DIVISION OF PLANT	1999	FCLG	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2147	APIARY INSPECTION	028	TRANSFE	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2147	APIARY INSPECTION	030	EQUIPME	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2147	APIARY INSPECTION	068	REMUNER	0	0	0%	0 0%	0	0%	1 0%	1	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2147	APIARY INSPECTION	070	IN STATE	0	0	0%	38 0%	0	0%	338 0%	450	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2147	APIARY INSPECTION	075	GRANTS S	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2147	APIARY INSPECTION	080	OUT OF S	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2147	APIARY INSPECTION	999	FCLG	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO2625	GINSENG REGULATI	999	FCLG	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5984	NATIONAL HONEY BE	040	INDIRECT	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5984	NATIONAL HONEY BE	041	AUDIT FU	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5984	NATIONAL HONEY BE	070	IN STATE	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5984	NATIONAL HONEY BE	999	FCLG	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5985	INVASIVE PLANT SUR	040	INDIRECT	0	0	0%	63 0%	0	0%	563 0%	750	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5985	INVASIVE PLANT SUR	041	AUDIT FU	0	0	0%	0 0%	0	0%	4 0%	5	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5985	INVASIVE PLANT SUR	070	IN STATE	0	0	0%	65 0%	0	0%	581 0%	775	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5985	INVASIVE PLANT SUR	080	OUT OF S	0	0	0%	183 0%	0	0%	1,650 0%	2,200	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5985	INVASIVE PLANT SUR	999	FCLG	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5986	INVASIVE INSECT SU	040	INDIRECT	0	0	0%	128 0%	0	0%	1,151 0%	1,535	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5986	INVASIVE INSECT SU	041	AUDIT FU	0	0	0%	1 0%	0	0%	8 0%	11	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5986	INVASIVE INSECT SU	042	ADDITION	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5986	INVASIVE INSECT SU	070	IN STATE	0	0	0%	258 0%	325	473 146%	3,100 15%	3,100	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5986	INVASIVE INSECT SU	080	OUT OF S	0	0	0%	254 0%	0	0%	2,288 0%	3,050	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1835	DIVISIO5986	INVASIVE INSECT SU	999	FCLG	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS PI2143	CAPS PROGRAM	028	TRANSFE	0	0	0%	333 0%	3,616	4,000 111%	4,000 100%	4,000	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS PI2143	CAPS PROGRAM	030	EQUIPME	7,203	0	0%	3,153 0%	7,311	1,057 14%	3,200 33%	3,200	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS PI2143	CAPS PROGRAM	038	TECHNOL	0	0	0%	42 0%	0	0%	375 0%	500	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS PI2143	CAPS PROGRAM	039	TELECOM	93	76	81%	183 41%	245	632 258%	480 132%	1,166	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS PI2143	CAPS PROGRAM	040	INDIRECT	0	0	0%	1,420 0%	0	0%	12,778 0%	17,037	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS PI2143	CAPS PROGRAM	041	AUDIT FU	0	0	0%	10 0%	0	0%	89 0%	119	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS PI2143	CAPS PROGRAM	042	ADDITION	0	0	0%	504 0%	2,354	1,689 72%	3,013 56%	6,045	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS PI2143	CAPS PROGRAM	057	BOOKS PI	0	0	0%	48 0%	0	0%	431 81%	575	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS PI2143	CAPS PROGRAM	064	RET PENS	0	0	0%	0 0%	0	0%	0 0%	0	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS PI2143	CAPS PROGRAM	069	PROMOTI	0	0	0%	458 0%	600	0 0%	5,500 0%	5,500	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS PI2143	CAPS PROGRAM	070	IN STATE	0	0	0%	417 0%	1,344	1,239 92%	4,045 31%	5,002	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS PI2143	CAPS PROGRAM	080	OUT OF S	473	469	99%	1,681 28%	813	469 58%	2,889 16%	7,625	
2017	010	18	AGRICULTURE D018	AGRICALL OTHER	1840	CAPS PI2143	CAPS PROGRAM	999	FCLG	0	0	0%	0 0%	0	0%	0 0%	0	
2017																		

2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 1205	PETROLEUM VIOLATION	016	PERSONNEL	13,086	7,896	60%		13,703	58%	88,180	85,140	97%	92,341	92%	123,392
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 1205	PETROLEUM VIOLATION	017	FT EMPLOY	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 3647	NATIONAL PARK SERVICE	010	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 4055	NATIONAL FLOOD INSURANCE	010	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 4093	CONSERVATION LAND	010	PERSONNEL	9,066	13,874	153%		9,245	150%	85,377	91,718	107%	87,064	105%	119,422
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 4093	CONSERVATION LAND	017	FT EMPLOY	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 6400	ADMINISTRATION	010	PERSONNEL	24,720	37,933	153%		29,288	130%	229,597	251,134	109%	272,023	92%	374,442
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 6400	ADMINISTRATION	016	PERSONNEL	19,791	27,153	137%		20,403	133%	184,374	201,080	109%	190,077	106%	261,489
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 6400	ADMINISTRATION	017	FT EMPLOY	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 6400	ADMINISTRATION	019	HOLIDAY	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 6510	STATE ENERGY PROGRAM	016	PERSONNEL	0	0	0%		4,688	0%	0	35,777	0%	42,192	85%	56,256
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 6510	STATE ENERGY PROGRAM	017	FT EMPLOY	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 6570	MUNICIPAL/REGIONAL	010	PERSONNEL	5,138	27,725	540%		5,264	527%	45,660	69,740	153%	46,777	149%	64,143
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 6570	MUNICIPAL/REGIONAL	017	FT EMPLOY	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 7705	FUEL ASSISTANCE	010	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 7705	FUEL ASSISTANCE	016	PERSONNEL	7,933	7,038	89%		8,883	79%	73,534	62,312	85%	82,338	76%	113,575
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 7705	FUEL ASSISTANCE	017	FT EMPLOY	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 7706	LOW INCOME WEATHERIZATION	016	PERSONNEL	4,102	6,275	153%		4,183	150%	38,362	41,221	107%	39,128	105%	53,770
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 7706	LOW INCOME WEATHERIZATION	017	FT EMPLOY	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0240	OFFICE 7707	REFUGEE RESETTLEMENT	016	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0299	ARRA S 0849	ENERGY EFFICIENCY	016	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0299	ARRA S 0850	STATE ENERGY PROGRAM	016	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0299	ARRA S 0851	WEATHERIZATION	010	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0299	ARRA S 0851	WEATHERIZATION	016	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0299	ARRA S 0889	OFFICE OF ECONOMIC DEVELOPMENT	010	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0299	ARRA S 0889	OFFICE OF ECONOMIC DEVELOPMENT	016	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0299	ARRA S 0889	OFFICE OF ECONOMIC DEVELOPMENT	059	TEMP FULL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0299	ARRA S 0898	APPLIANCE REBATE	016	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0299	ARRA S 0899	ENERGY ASSURANCE	016	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL	0299	ARRA S 0924	ARRA RETROFIT RAMP	016	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			188,795	304,444	161%		232,762	131%	1,757,354	2,048,769	117%	1,925,339	106%	2,760,630
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE PART TIME TEMP	0200	EXECUTIVE 1036	OFFICE OF THE GOVERNMENT	050	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE PART TIME TEMP	0205	GOVS COMMISSION ON DIS	050	PERSONNEL	4,159	2,316	56%		3,343	69%	30,615	18,375	60%	24,609	75%	33,398	
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE PART TIME TEMP	0240	OFFICE 1205	PETROLEUM VIOLATION	050	PERSONNEL	0	0	0%		492	0%	0	0	0%	4,425	0%	5,900
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE PART TIME TEMP	0240	OFFICE 4093	CONSERVATION LAND	050	PERSONNEL	0	0	0%		300	0%	0	2,213	0%	2,699	82%	3,599
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE PART TIME TEMP	0240	OFFICE 6400	ADMINISTRATION	050	PERSONNEL	0	0	0%		833	0%	0	0	0%	7,500	0%	10,000
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE PART TIME TEMP	0240	OFFICE 6510	STATE ENERGY PROGRAM	050	PERSONNEL	0	0	0%		492	0%	0	0	0%	4,425	0%	5,900
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE PART TIME TEMP	0299	ARRA S 0849	ENERGY EFFICIENCY	050	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE PART TIME TEMP	0299	ARRA S 0850	STATE ENERGY PROGRAM	050	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE PART TIME TEMP	0299	ARRA S 0851	WEATHERIZATION	050	PERSONNEL	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			4,159	2,316	56%		5,460	42%	30,615	20,588	67%	43,658	47%	58,797
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE OVERTIME TOTAL	0200	EXECUTIVE 1036	OFFICE OF THE GOVERNMENT	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE OVERTIME TOTAL	0205	GOVS COMMISSION ON DIS	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%	0	
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE OVERTIME TOTAL	0299	ARRA S 0889	OFFICE OF ECONOMIC DEVELOPMENT	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE OVERTIME TOTALS			CATEGORY TOTALS			0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0200	EXECUTIVE 1036	OFFICE OF THE GOVERNMENT	060	BENEFITS	18,681	43,937	235%		23,413	188%	214,047	239,508	112%	268,270	89%	361,505
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0200	EXECUTIVE 1095	SADR FLOODS OCT	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0200	EXECUTIVE 2411	OFFICE OF SUBSTANTIAL	060	BENEFITS	0	6,329	0%		5,213	121%	0	32,137	0%	46,920	68%	62,560
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0200	EXECUTIVE 5403	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0200	EXECUTIVE 7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0200	EXECUTIVE 8032	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0200	EXECUTIVE 8111	WORKERS COMPENSATION	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0200	EXECUTIVE 8154	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0200	EXECUTIVE 9047	ALCOHOL AND DRUG	060	BENEFITS	0	0	0%		17	0%	11,518	0	0%	208	0%	208
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0205	GOVS COMMISSION ON DIS	060	BENEFITS	6,083	15,040	247%		7,485	201%	73,061	95,474	131%	89,900	106%	126,006	
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0205	GOVS CLIENT ASSISTANCE	060	BENEFITS	1,867	3,780	202%		1,968	192%	22,072	24,557	111%	23,262	106%	32,169	
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0205	GOVS TELECOMMUNICATIONS	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0	
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0205	GOVS PUBLIC AWARENESS	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0	
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0205	GOVS UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0	
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0240	OFFICE 1205	PETROLEUM VIOLATION	060	BENEFITS	1,016	23	2%		4,407	1%	12,197	15,214	125%	52,897	29%	73,309
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0240	OFFICE 3647	NATIONAL PARK SERVICE	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0240	OFFICE 3695	SCENIC BY-WAYS	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0240	OFFICE 4055	NATIONAL FLOOD INSURANCE	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0240	OFFICE 4061	MAP MODERNIZATION	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0240	OFFICE 4093	CONSERVATION LAND	060	BENEFITS	4,292	8,961	209%		4,793	187%	52,771	58,409	111%	58,935	99%	81,457
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0240	OFFICE 4096	CONNECTICUT RIVER	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0240	OFFICE 6400	ADMINISTRATION	060	BENEFITS	16,161	31,285	194%		19,130	164%	187,808	194,658	104%	222,304	88%	306,703
2017	010	2	EXECUTIVE OFF	002	EXECUTIVE BENEFITS TOTAL	0240	OFFICE 6510	STATE ENERGY PROGRAM	060	B												

2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0200	EXECUT	9047	ALCOHOL AND DRUG	020	CURRENT	0	0	0%	0	0%	13	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0205	GOVS C	1004	COMMISSION ON DIS	020	CURRENT	78	878	1,121%	107	819%	5,945	4,740	80%	8,132	58%	10,084
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0205	GOVS C	1006	CLIENT ASSISTANCE	020	CURRENT	12	211	1,712%	43	496%	1,754	1,405	80%	6,050	23%	8,723
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0205	GOVS C	1007	TELECOMMUNICATIO	020	CURRENT	0	0	0%	313	0%	0	3,629	0%	2,813	129%	3,750
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0205	GOVS C	1012	PUBLIC AWARENESS	020	CURRENT	0	0	0%	67	0%	0	501	0%	600	84%	800
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0205	GOVS C	8605	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	1205	PETROLEUM VIOLAT	020	CURRENT	66	0	0%	221	0%	124	116	93%	413	28%	880
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	3647	NATIONAL PARK SER	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	3695	SCENIC BY-WAYS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	4055	NATIONAL FLOOD INS	020	CURRENT	31	1	3%	235	0%	41	201	487%	312	64%	351
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	4061	MAP MODERNIZATIO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	4093	CONSERVATION LAN	020	CURRENT	24	196	811%	26	757%	547	502	92%	586	86%	1,250
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	4096	CONNECTICUT RIVER	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	6400	ADMINISTRATION	020	CURRENT	244	1,127	462%	347	324%	2,704	4,082	151%	3,847	106%	9,850
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	6510	STATE ENERGY PRO	020	CURRENT	31	0	0%	73	0%	562	38	7%	1,323	3%	1,430
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	6570	MUNICIPAL/REGIONA	020	CURRENT	3	0	0%	7	0%	128	37	29%	361	10%	365
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	7705	FUEL ASSISTANCE	020	CURRENT	40	4	11%	233	2%	312	306	98%	1,803	17%	1,995
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	7706	LOW INCOME HEATH	020	CURRENT	4	11	242%	29	36%	135	1,307	967%	905	144%	5,158
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	7707	REFUGEE RESETTLE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	8114	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	8215	PUBLICATIONS REVC	020	CURRENT	0	686	0%	359	191%	731	2,343	132%	1,414	166%	4,312
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0240	OFFICE	8216	MUNICIPAL/REGION	020	CURRENT	0	0	0%	83	0%	6	31	551%	14	220%	992
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0299	ARRA S	0849	ENERGY EFFICIENCY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0299	ARRA S	0850	STATE ENERGY PRO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0299	ARRA S	0851	WEATHERIZATION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0299	ARRA S	0889	OFFICE OF ECONOM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0299	ARRA S	0898	APPLIANCE REBATE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0299	ARRA S	0899	ENERGY ASSURANCE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	0299	ARRA S	0924	ARRA RETROFIT RAN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPEN	9998	ERP GR	9752	ACTIVITY ACCT AGY-	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		2	EXECUTIVE OFF	002	EXECUT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,941	5,263	271%	4,174	126%	33,562	36,303	108%	58,131	62%	86,290
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	1036	OFFICE OF THE GOV	022	RENTS-LE	468	655	140%	368	178%	2,812	2,840	101%	2,208	129%	3,605
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	1036	OFFICE OF THE GOV	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	1036	OFFICE OF THE GOV	026	ORGANIZ	0	0	0%	8,154	0%	76,869	73,991	96%	81,718	91%	97,850
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	1036	OFFICE OF THE GOV	027	TRANSFE	0	0	0%	616	0%	1,426	2,380	167%	6,751	35%	7,394
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	1036	OFFICE OF THE GOV	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	1036	OFFICE OF THE GOV	030	EQUIPME	0	0	0%	429	0%	0	1,820	0%	3,863	47%	5,150
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	1036	OFFICE OF THE GOV	039	TELECOM	220	0	0%	290	0%	10,166	7,875	77%	13,412	59%	19,570
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	1036	OFFICE OF THE GOV	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	1036	OFFICE OF THE GOV	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	1036	OFFICE OF THE GOV	068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	1036	OFFICE OF THE GOV	070	IN STATE	213	-159	-75%	231	-69%	5,150	3,674	71%	5,606	66%	8,300
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	1036	OFFICE OF THE GOV	073	GRANTS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	1036	OFFICE OF THE GOV	080	OUT OF S	0	0	0%	215	0%	0	0	0%	1,931	0%	2,575
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	1036	OFFICE OF THE GOV	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	2411	OFFICE OF SUBSTAN	039	TELECOM	0	0	0%	58	0%	0	156	0%	525	30%	700
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	2411	OFFICE OF SUBSTAN	070	IN STATE	0	0	0%	617	0%	2,804	0%	5,550	51%	7,400	
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	2411	OFFICE OF SUBSTAN	080	OUT OF S	0	0	0%	108	0%	0	96	0%	975	10%	1,300
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	2411	OFFICE OF SUBSTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	5403	UNEMPLOYMENT CO	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	5403	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	8032	UNEMPLOYMENT CO	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	8032	UNEMPLOYMENT CO	062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	8111	WORKERS COMPENS	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	8111	WORKERS COMPENS	062	WORKER	0	28	0%	0	0%	0	93	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	8111	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	9047	ALCOHOL AND DRUG	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	9047	ALCOHOL AND DRUG	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	9047	ALCOHOL AND DRUG	070	IN STATE	0	0	0%	0	0%	1,277	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	9047	ALCOHOL AND DRUG	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0200	EXECUT	9047	ALCOHOL AND DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0205	GOVS C	1004	COMMISSION ON DIS	022	RENTS-LE	112	83	74%	140	59%	836	750	90%	1,047	72%	1,239
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0205	GOVS C	1004	COMMISSION ON DIS	026	ORGANIZ	0	0	0%	4	0%	0	0	0%	38	0%	50
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0205	GOVS C	1004	COMMISSION ON DIS	027	TRANSFE	740	0	0%	956	0%	5,277	4,843	92%	6,822	71%	9,327
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0205	GOVS C	1004	COMMISSION ON DIS	028	TRANSFE	1,794	1,797	100%	2,975	60%	8,762	11,122	127%	14,533	77%	23,290
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0205	GOVS C	1004	COMMISSION ON DIS	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECUT	ALL OTHER	0205	GOVS C	1004	COMMISSION ON DIS	039	TELECOM	324	336	104%	522	64%	2,594	3,045	117%	4,184	73%	6,020
2017																							

2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0205	GOVS C	1007	TELECOMMUNICATIO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0205	GOVS C	1012	PUBLIC AWARENESS	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0205	GOVS C	1012	PUBLIC AWARENESS	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0205	GOVS C	1012	PUBLIC AWARENESS	230	INTERPRE	0	0	0%	92	0%	0	997	0%	825	121%	1,100
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0205	GOVS C	1012	PUBLIC AWARENESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0205	GOVS C	5910	SPECIAL OLYMPICS	571	PASS THR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0205	GOVS C	5910	SPECIAL OLYMPICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	027	TRANSFE	359	426	119%	343	124%	2,976	2,235	75%	2,840	79%	4,237
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	028	TRANSFE	264	1,363	515%	439	310%	2,302	2,827	123%	3,827	74%	5,988
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	039	TELECOM	116	84	73%	81	104%	769	760	99%	535	142%	927
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	041	AUDIT FU	0	0	0%	16	0%	27	37	140%	126	30%	193
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	042	ADDITION	0	0	0%	1,051	0%	0	1,339	0%	9,460	14%	12,613
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	049	TRANSFE	0	0	0%	3	0%	40	40	100%	40	100%	40
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	070	IN STATE	0	0	0%	86	0%	0	539	0%	773	70%	1,030
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	080	OUT OF S	0	0	0%	386	0%	1,656	1,083	65%	3,219	34%	4,635
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	102	CONTRAC	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	103	CONTRAC	0	0	0%	0	0%	1,763	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	1205	PETROLEUM VIOLAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	3647	NATIONAL PARK SER	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	3647	NATIONAL PARK SER	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	3647	NATIONAL PARK SER	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	3647	NATIONAL PARK SER	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	3647	NATIONAL PARK SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4055	NATIONAL FLOOD IN	026	ORGANIZ	0	0	0%	6	0%	0	0	0%	53	0%	70
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4055	NATIONAL FLOOD IN	030	EQUIPME	0	0	0%	22	0%	0	0	0%	194	0%	258
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4055	NATIONAL FLOOD IN	039	TELECOM	25	13	50%	88	14%	139	114	82%	486	23%	618
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4055	NATIONAL FLOOD IN	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4055	NATIONAL FLOOD IN	041	AUDIT FU	0	0	0%	0	0%	0	1	239%	1	107%	4
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4055	NATIONAL FLOOD IN	070	IN STATE	121	70	57%	194	36%	762	302	40%	1,216	25%	1,648
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4055	NATIONAL FLOOD IN	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4055	NATIONAL FLOOD IN	080	OUT OF S	65	0	0%	88	0%	587	0	0%	792	0%	2,000
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4055	NATIONAL FLOOD IN	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4055	NATIONAL FLOOD IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4061	MAP MODERNIZATIO	041	AUDIT FU	0	0	0%	9	0%	0	2	1,220%	104	2%	104
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4061	MAP MODERNIZATIO	070	IN STATE	0	0	0%	0	0%	55	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4061	MAP MODERNIZATIO	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4061	MAP MODERNIZATIO	103	CONTRAC	0	0	0%	2,392	0%	24,157	28,707	119%	28,707	100%	28,707
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4061	MAP MODERNIZATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4093	CONSERVATION LAN	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4093	CONSERVATION LAN	027	TRANSFE	301	649	216%	356	183%	3,037	4,467	147%	3,592	124%	6,835
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4093	CONSERVATION LAN	028	TRANSFE	404	423	105%	686	62%	2,767	2,773	100%	4,701	59%	7,593
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4093	CONSERVATION LAN	030	EQUIPME	0	0	0%	43	0%	0	0	0%	386	0%	515
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4093	CONSERVATION LAN	039	TELECOM	92	73	79%	98	74%	666	612	92%	711	86%	927
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4093	CONSERVATION LAN	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4093	CONSERVATION LAN	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4093	CONSERVATION LAN	042	ADDITION	0	0	0%	1,016	0%	4,821	3,457	72%	6,076	57%	12,192
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4093	CONSERVATION LAN	049	TRANSFE	0	0	0%	5	0%	65	65	100%	65	100%	65
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4093	CONSERVATION LAN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4093	CONSERVATION LAN	070	IN STATE	190	132	69%	251	53%	1,831	1,651	90%	2,423	68%	3,674
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4093	CONSERVATION LAN	080	OUT OF S	0	0	0%	125	0%	0	1,460	0%	1,125	130%	1,500
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4093	CONSERVATION LAN	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4093	CONSERVATION LAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4096	CONNECTICUT RIVER	068	REMUNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	4096	CONNECTICUT RIVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	6400	ADMINISTRATION	022	RENTS-LE	132	127	96%	132	97%	1,188	1,143	96%	1,184	97%	1,584
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	6400	ADMINISTRATION	026	ORGANIZ	0	125	0%	15	857%	175	175	100%	175	100%	175
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	6400	ADMINISTRATION	027	TRANSFE	2,102	4,237	202%	3,008	141%	22,079	20,810	94%	31,594	66%	58,283
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	6400	ADMINISTRATION	028	TRANSFE	3,421	2,533	74%	6,857	37%	22,628	22,743	101%	45,360	50%	74,174
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	6400	ADMINISTRATION	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	6400	ADMINISTRATION	030	EQUIPME	53	0	0%	500	0%	53	0	0%	500	0%	500
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	6400	ADMINISTRATION	035	SHARED S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	6400	ADMINISTRATION	039	TELECOM	665	555	84%	852	65%	5,093	4,344	85%	6,524	67%	8,961
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	6400	ADMINISTRATION	040	INDIRECT	3,462	0	0%	3,011	0%	10,203	6,791	67%	8,874	77%	11,805
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	6400	ADMINISTRATION	041	AUDIT FU	0	0	0%	47	0%	163	225	138%	227	99%	562
2017	010	2	EXECUTIVE OFF	002	EXECU ALL OTHER	0240	OFFICE	6400	ADMINISTRATION	042	ADDITION	0	0	0%	1,387	0%	8,828	4,413	50%	8,538	52%	16,646
20																						

2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	6570	MUNICIPAL/REGION	042	ADDITION	0	0	0%	73	0%	125	104	83%	330	31%	875
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	6570	MUNICIPAL/REGION	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	6570	MUNICIPAL/REGION	070	IN STATE	9	0	0%	18	0%	239	454	189%	472	96%	650
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	6570	MUNICIPAL/REGION	073	GRANTS	5,193	12,654	244%	4,816	263%	81,054	74,885	92%	75,166	100%	103,010
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	6570	MUNICIPAL/REGION	080	OUT OF S	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	6570	MUNICIPAL/REGION	102	CONTRAC	0	0	0%	9,928	0%	51,405	66,083	129%	67,517	98%	119,133
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	6570	MUNICIPAL/REGION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7705	FUEL ASSISTANCE	026	ORGANIZ	0	0	0%	625	0%	6,372	6,459	101%	7,500	86%	7,500
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7705	FUEL ASSISTANCE	030	EQUIPME	0	0	0%	43	0%	0	0	0%	386	0%	515
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7705	FUEL ASSISTANCE	039	TELECOM	91	72	79%	107	67%	672	617	92%	793	78%	1,030
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7705	FUEL ASSISTANCE	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7705	FUEL ASSISTANCE	041	AUDIT FU	0	0	0%	2,434	0%	6,236	6,456	104%	8,263	78%	29,213
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7705	FUEL ASSISTANCE	042	ADDITION	0	0	0%	1,028	0%	4,159	2,214	53%	6,123	36%	12,335
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7705	FUEL ASSISTANCE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7705	FUEL ASSISTANCE	070	IN STATE	25	0	0%	29	0%	819	717	88%	932	77%	1,845
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7705	FUEL ASSISTANCE	074	GRANTS	3,688,318	3,232,076	88%	5,851,816	55%	17,724,870	17,466,592	99%	28,121,947	62%	35,035,269
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7705	FUEL ASSISTANCE	080	OUT OF S	2,513	0	0%	3,173	0%	2,513	0	0%	3,173	0%	5,150
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7705	FUEL ASSISTANCE	102	CONTRAC	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7705	FUEL ASSISTANCE	103	CONTRAC	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7705	FUEL ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7706	LOW INCOME WEATH	026	ORGANIZ	0	150	0%	204	73%	2,297	2,447	107%	2,450	100%	2,450
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7706	LOW INCOME WEATH	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7706	LOW INCOME WEATH	039	TELECOM	95	49	52%	168	29%	442	474	107%	777	61%	1,030
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7706	LOW INCOME WEATH	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7706	LOW INCOME WEATH	041	AUDIT FU	0	0	0%	154	0%	777	803	103%	1,077	75%	1,851
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7706	LOW INCOME WEATH	042	ADDITION	0	0	0%	497	0%	2,160	1,549	72%	2,958	52%	5,965
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7706	LOW INCOME WEATH	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7706	LOW INCOME WEATH	070	IN STATE	0	131	0%	156	84%	527	1,137	216%	643	177%	1,876
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7706	LOW INCOME WEATH	074	GRANTS	76,963	27,117	35%	86,477	31%	1,030,199	878,052	85%	1,157,547	76%	1,393,833
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7706	LOW INCOME WEATH	080	OUT OF S	1,097	1,269	116%	1,583	80%	4,152	5,089	123%	5,988	85%	7,008
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7706	LOW INCOME WEATH	102	CONTRAC	0	9,440	0%	6,231	152%	6,109	25,610	419%	58,271	44%	74,770
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7706	LOW INCOME WEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7707	REFUGEE RESETTLE	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7707	REFUGEE RESETTLE	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7707	REFUGEE RESETTLE	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7707	REFUGEE RESETTLE	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7707	REFUGEE RESETTLE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7707	REFUGEE RESETTLE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7707	REFUGEE RESETTLE	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	7707	REFUGEE RESETTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	8114	UNEMPLOYMENT CO	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	4	0%	5
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	8114	UNEMPLOYMENT CO	061	UNEMPLC	0	0	0%	429	0%	0	0	0%	3,863	0%	5,150
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	8114	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	8215	PUBLICATIONS REVD	999	FCLG	0	0	0%	0	0%	0	0	100%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	8216	MUNICIPAL/REGION	1067	TRAINING	0	0	0%	62	0%	500	500	100%	22	3,308%	741
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	8216	MUNICIPAL/REGION	1070	IN STATE	0	0	0%	36	0%	0	0	0%	324	0%	432
2017	010	2	EXECUTIVE OFF	002	EXECU	0240	OFFICE	8216	MUNICIPAL/REGION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0849	ENERGY EFFICIENCY	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0849	ENERGY EFFICIENCY	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0849	ENERGY EFFICIENCY	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0849	ENERGY EFFICIENCY	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0849	ENERGY EFFICIENCY	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0849	ENERGY EFFICIENCY	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0849	ENERGY EFFICIENCY	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0849	ENERGY EFFICIENCY	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0849	ENERGY EFFICIENCY	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0849	ENERGY EFFICIENCY	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0849	ENERGY EFFICIENCY	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0849	ENERGY EFFICIENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0850	STATE ENERGY PRO	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0850	STATE ENERGY PRO	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0850	STATE ENERGY PRO	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0850	STATE ENERGY PRO	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0850	STATE ENERGY PRO	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0850	STATE ENERGY PRO	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0850	STATE ENERGY PRO	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0850	STATE ENERGY PRO	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0850	STATE ENERGY PRO	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0850	STATE ENERGY PRO	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	2	EXECUTIVE OFF	002	EXECU	0299	ARRA S	0850	STATE ENERGY PRO	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017																						

2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0889	OFFICE OF ECONOM	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0889	OFFICE OF ECONOM	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0889	OFFICE OF ECONOM	101	MEDICAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0889	OFFICE OF ECONOM	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0889	OFFICE OF ECONOM	212	HEALTH F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0889	OFFICE OF ECONOM	404	INTRA INC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0889	OFFICE OF ECONOM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0898	APPLIANCE REBATE	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0898	APPLIANCE REBATE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0898	APPLIANCE REBATE	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0898	APPLIANCE REBATE	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0898	APPLIANCE REBATE	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0898	APPLIANCE REBATE	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0898	APPLIANCE REBATE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0898	APPLIANCE REBATE	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0898	APPLIANCE REBATE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0899	ENERGY ASSURANC	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0899	ENERGY ASSURANC	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0899	ENERGY ASSURANC	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0899	ENERGY ASSURANC	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0899	ENERGY ASSURANC	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0899	ENERGY ASSURANC	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0899	ENERGY ASSURANC	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0899	ENERGY ASSURANC	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0899	ENERGY ASSURANC	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0899	ENERGY ASSURANC	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0899	ENERGY ASSURANC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0924	ARRA RETROFIT RAN	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0924	ARRA RETROFIT RAN	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0924	ARRA RETROFIT RAN	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0924	ARRA RETROFIT RAN	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0924	ARRA RETROFIT RAN	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0924	ARRA RETROFIT RAN	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0924	ARRA RETROFIT RAN	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0924	ARRA RETROFIT RAN	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0924	ARRA RETROFIT RAN	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0924	ARRA RETROFIT RAN	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0924	ARRA RETROFIT RAN	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0924	ARRA RETROFIT RAN	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER	0299	ARRA S	0924	ARRA RETROFIT RAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	2	EXECUTIVE OFF	002	EXECU	ALL OTHER					CATEGORY TOTALS		3,818,068	3,299,695	86%	6,087,104	54%	19,444,656	18,941,807	97%	30,346,809	62%	38,012,146
2017	010	2	EXECUTIVE OFF	002	EXECU	AGENCY TOTALS							4,066,776	3,735,348	92%	6,405,362	58%	21,905,022	21,786,373	99%	33,238,246	66%	42,100,657
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	1134	ETHICS COMMITTEE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	2601	ATTORNEY GENERAL	010	PERSONA	14,585	31,125	213%	21,253	146%	122,165	211,516	173%	178,026	119%	265,502
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	2601	ATTORNEY GENERAL	011	PERSONA	9,673	14,799	153%	9,866	150%	90,467	92,271	107%	92,274	105%	126,803
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	2601	ATTORNEY GENERAL	012	PERSONA	9,274	14,018	151%	9,458	148%	86,704	92,078	106%	88,418	104%	121,308
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	2601	ATTORNEY GENERAL	013	PERSONA	7,885	12,087	153%	8,078	150%	74,196	79,971	108%	76,014	105%	104,290
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	2601	ATTORNEY GENERAL	015	PERSONA	7,172	11,543	161%	7,587	152%	65,882	73,378	111%	69,699	105%	96,254
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	2601	ATTORNEY GENERAL	017	FT EMPLC	0	0	0%	6,216	0%	0	0	0%	55,941	0%	74,588
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	2619	CAPITAL LITIGATION	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	2619	CAPITAL LITIGATION	013	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	3343	MTBE SETTLEMENTS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	3451	OCT 07 CHILD ABUSE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	5323	VW HOMICIDE VICTIM	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	5323	VW HOMICIDE VICTIM	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	5323	VW HOMICIDE VICTIM	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	8141	WORKERS COMPENS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2000	JUSTICE	8141	WORKERS COMPENS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2005	DIV OF	1874	COLD CASE UNIT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2005	DIV OF	1874	COLD CASE UNIT	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2005	DIV OF	2610	CRIMINAL JUSTICE	010	PERSONA	19,149	23,775	124%	19,838	120%	180,907	166,155	92%	187,417	89%	256,866
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2005	DIV OF	2610	CRIMINAL JUSTICE	013	PERSONA	107,686	159,281	148%	113,339	141%	980,611	1,014,029	103%	1,032,091	98%	1,397,569
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2005	DIV OF	2610	CRIMINAL JUSTICE	014	PERSONA	17,327	33,851	195%	23,082	147%	159,372	186,585	117%	212,303	88%	281,782
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2005	DIV OF	2610	CRIMINAL JUSTICE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2005	DIV OF	2610	CRIMINAL JUSTICE	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2005	DIV OF	2610	CRIMINAL JUSTICE	059	TEMP FU	0	0	0%	7,500	0%	6,292	119%	0	49,327	0%	56,628
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(FULL TIME PERSC	2005	DIV OF	2611	CONSUMER PROTEC	010	PERSONA	19,791	32,									

2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2005	DIV OF	2904	DRUG TASK FORCE	014	PERSONA	15,993	24,416	153%	19,150	128%	120,840	160,381	133%	144,690	111%	212,041
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2005	DIV OF	2904	DRUG TASK FORCE	017	FT EMPLC	0	0	0%	301	0%	0	0	0%	2,711	0%	3,615
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2005	DIV OF	2904	DRUG TASK FORCE	059	TEMP FUL	1,221	7,673	628%	4,585	167%	40,895	33,250	81%	49,298	67%	65,730
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2005	DIV OF	2905	REGIONAL DRUG TA	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2005	DIV OF	3310	FINANCIAL FRAUD UN	010	PERSONA	3,153	5,236	166%	3,341	157%	28,977	33,237	115%	30,710	108%	42,405
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2005	DIV OF	3310	FINANCIAL FRAUD UN	013	PERSONA	4,923	8,769	178%	4,772	118%	45,462	53,477	118%	44,065	121%	60,767
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2005	DIV OF	3310	FINANCIAL FRAUD UN	014	PERSONA	5,595	8,560	153%	5,706	150%	51,930	56,226	108%	52,968	106%	73,342
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2005	DIV OF	3310	FINANCIAL FRAUD UN	015	PERSONA	5,863	9,435	161%	5,981	158%	54,834	61,972	113%	55,939	111%	76,872
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2005	DIV OF	3310	FINANCIAL FRAUD UN	017	FT EMPLC	0	0	0%	148	0%	0	0	0%	1,328	0%	1,770
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2005	DIV OF	3310	FINANCIAL FRAUD UN	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	DIV OF	2620	CIVIL LAW	010	PERSONA	18,021	27,696	154%	21,298	130%	166,724	183,920	110%	197,043	93%	275,523
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	DIV OF	2620	CIVIL LAW	013	PERSONA	83,002	145,343	175%	105,463	138%	740,485	907,882	123%	940,870	96%	1,327,505
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	DIV OF	2620	CIVIL LAW	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	DIV OF	2620	CIVIL LAW	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	DIV OF	2621	CHARITABLE TRUST	010	PERSONA	23,773	40,309	170%	25,503	158%	226,218	271,477	120%	242,679	112%	353,642
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	DIV OF	2621	CHARITABLE TRUST	013	PERSONA	7,231	11,106	154%	7,382	150%	67,385	73,433	109%	68,794	107%	94,631
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	DIV OF	2621	CHARITABLE TRUST	014	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	DIV OF	2621	CHARITABLE TRUST	017	FT EMPLC	0	0	0%	188	0%	0	0	0%	1,688	0%	2,250
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	DIV OF	2621	CHARITABLE TRUST	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	DIV OF	2623	TRANSPORTATION	010	PERSONA	8,112	15,899	196%	7,471	213%	113,125	105,786	94%	104,177	102%	137,574
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	DIV OF	2623	TRANSPORTATION	013	PERSONA	28,000	43,212	154%	29,188	148%	257,211	284,241	111%	268,127	106%	359,107
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	DIV OF	2623	TRANSPORTATION	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2015	GRANTS	1983	GRANTS ADMINISTR	010	PERSONA	25,613	40,777	159%	30,959	132%	208,575	287,727	138%	252,117	114%	360,924
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2015	GRANTS	1983	GRANTS ADMINISTR	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2015	GRANTS	1985	DRUG TASK FORCE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2015	GRANTS	1985	DRUG TASK FORCE	013	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2015	GRANTS	1985	DRUG TASK FORCE	014	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2015	GRANTS	1985	DRUG TASK FORCE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2015	GRANTS	2617	VICTIM SERVICES	010	PERSONA	4,286	10,562	246%	7,066	149%	42,091	52,921	126%	69,401	76%	94,392
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2015	GRANTS	2617	VICTIM SERVICES	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2015	GRANTS	2906	SEXUAL ASSLT REGH	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2015	GRANTS	2906	SEXUAL ASSLT REGH	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2015	GRANTS	5065	TRAFFIC SAFETY RE	013	PERSONA	0	0	0%	5,808	0%	45,281	0	0%	69,693	0%	69,693
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2015	GRANTS	5065	TRAFFIC SAFETY RE	017	FT EMPLC	0	0	0%	169	0%	0	0	0%	1,519	0%	2,025
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2015	GRANTS	5065	TRAFFIC SAFETY RE	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2015	GRANTS	5939	NATIONAL VIOLENT	059	TEMP FUL	3,569	5,704	160%	14,873	38%	10,402	36,421	350%	43,353	84%	95,409
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2099	ARRA S	0865	ARRA ST AND LOCAL	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2099	ARRA S	0865	ARRA ST AND LOCAL	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	JUSTICE	9087	WITNESS FEES HIGH	010	PERSONA	3,023	4,626	153%	3,101	149%	28,327	30,679	108%	29,064	106%	39,918
2017	015	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	JUSTICE	9087	WITNESS FEES HIGH	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSC	2010	JUSTICE	9087	WITNESS FEES HIGH	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(FULL TIME PERSONNEL	TOTALS	CATEGORY TOTALS					657,223	1,080,496	164%	790,210	137%	6,092,397	7,027,361	115%	7,143,480	98%	9,957,830
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2000	JUSTICE	1134	ETHICS COMMITTEE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2000	JUSTICE	2601	ATTORNEY GENERAL	050	PERSONA	1,739	2,594	149%	5,442	48%	1,739	18,238	1,049%	5,442	335%	23,566
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2000	JUSTICE	2619	CAPITAL LITIGATION	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2000	JUSTICE	5920	SUID RESEARCH	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2000	JUSTICE	7520	FY10 SART	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2005	DIV OF	1874	COLD CASE UNIT	050	PERSONA	4,069	8,429	207%	9,873	85%	9,339	42,293	453%	22,659	187%	57,214
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2005	DIV OF	2610	CRIMINAL JUSTICE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2005	DIV OF	2611	CONSUMER PROTEC	050	PERSONA	2,278	3,374	148%	6,178	55%	21,131	23,600	112%	57,322	41%	77,658
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2005	DIV OF	2613	ENVIRONMENTAL	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2005	DIV OF	2630	DEBT RECOVERY FU	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2005	DIV OF	2904	DRUG TASK FORCE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2005	DIV OF	3310	FINANCIAL FRAUD UN	050	PERSONA	0	0	0%	2,065	0%	1,198	9,397	784%	5,854	161%	24,774
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2010	DIV OF	2620	CIVIL LAW	050	PERSONA	0	0	0%	1,351	0%	0	0	0%	12,160	0%	16,213
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2010	DIV OF	2621	CHARITABLE TRUST	050	PERSONA	3,247	7,751	239%	7,430	104%	33,414	43,314	130%	76,468	57%	91,301
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2015	GRANTS	1985	DRUG TASK FORCE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2015	GRANTS	2617	VICTIM SERVICES	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2015	GRANTS	2906	SEXUAL ASSLT REGH	050	PERSONA	4,526	7,192	159%	5,735	125%	41,123	44,029	107%	52,108	84%	74,707
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2015	GRANTS	2908	SUDDEN INFANT DE	050	PERSONA	654	1,305	200%	1,554	84%	6,042	7,262	120%	14,360	51%	20,203
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2015	GRANTS	3389	HELP AMERICA VOTE	050	PERSONA	0	0	0%	4,894	0%	808	0	0%	58,728	0%	58,728
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2015	GRANTS	4458	BYRNE JAG	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2015	GRANTS	4459	BYRNE JAG FFY 11	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2015	GRANTS	4460	CHILDRENS JUSTICE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2015	GRANTS	4461	CHILDRENS JUSTICE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0		

2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2015	GRANTS5303	08 NFS COVERDELL	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2015	GRANTS5304	08 SAC	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2015	GRANTS5305	08 PSN	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2015	GRANTS5940	SUDDEN DEATH IN TI	050	PERSONA	199	261	131%	471	55%	1,698	1,572	93%	4,021	39%	5,468
2017	010	20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	2015	GRANTS6046	OVW ELDER ABUSE	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017		20	JUSTICE DEPT	Q020	JUSTI(PART TIME TEMP	PERSONNEL	TOTAL	CATEGORY TOTALS			16,712	30,906	185%	44,993	69%	116,493	189,705	163%	309,121	61%	449,832
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2000	JUSTICE2601	ATTORNEY GENERAL	018	OVERTIM	0	0	0%	83	0%	446	437	98%	970	45%	1,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2000	JUSTICE2619	CAPITAL LITIGATION	018	OVERTIM	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2005	DIV OF 12610	CRIMINAL JUSTICE	018	OVERTIM	0	0	0%	83	0%	0	0%	0	750	0%	1,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2005	DIV OF 12611	CONSUMER PROTEC	018	OVERTIM	306	0	0%	443	0%	691	0%	0	1,000	0%	1,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2005	DIV OF 12613	ENVIRONMENTAL	018	OVERTIM	31	55	179%	160	35%	221	-18	-8%	1,141	-2%	2,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2005	DIV OF 12616	VICTIM WITNESS	018	OVERTIM	1,150	701	61%	2,843	25%	3,168	13,944	440%	7,828	178%	24,916
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2005	DIV OF 12630	DEBT RECOVERY FU	018	OVERTIM	865	1,388	160%	1,219	114%	7,334	8,879	121%	10,333	86%	15,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2005	DIV OF 12904	DRUG TASK FORCE	018	OVERTIM	0	1,733	0%	833	208%	0	15,834	0%	7,500	211%	10,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2005	DIV OF 12905	REGIONAL DRUG TA	018	OVERTIM	198	0	0%	2,917	0%	198	0	0%	26,250	0%	35,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2005	DIV OF 13310	FINANCIAL FRAUD UR	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2010	DIV OF 12620	CIVIL LAW	018	OVERTIM	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2010	DIV OF 12621	CHARITABLE TRUST	018	OVERTIM	297	0	0%	656	0%	1,430	1,500	105%	3,151	48%	10,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2010	DIV OF 12623	TRANSPORTATION	018	OVERTIM	0	-27	0%	83	-33%	116	79	68%	841	9%	1,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2015	GRANTS1983	GRANTS ADMINISTR	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2015	GRANTS1985	DRUG TASK FORCE	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2015	GRANTS2617	VICTIM SERVICES	018	OVERTIM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2015	GRANTS2906	SEXUAL ASSLT REGH	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2015	GRANTS3389	HELP AMERICA VOTE	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2015	GRANTS3466	FY07 JAG GRANT	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2015	GRANTS4458	BYRNE JAG	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2015	GRANTS4459	BYRNE JAG FFY 11	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2015	GRANTS4462	COPS METH DF FFY	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2015	GRANTS5058	BYRNE FFY 08	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL	2015	GRANTS5916	DRUG TASK FORCE	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		20	JUSTICE DEPT	Q020	JUSTI(OVERTIME TOTAL			CATEGORY TOTALS			2,848	3,850	135%	9,904	39%	13,604	40,655	299%	65,015	63%	107,916
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE1134	ETHICS COMMITTEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE2012	CHILDRENS JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE2601	ATTORNEY GENERAL	060	BENEFITS	17,128	37,061	216%	22,355	166%	183,294	250,843	137%	239,221	105%	346,100
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE2619	CAPITAL LITIGATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3138	2008 SAFE HAVENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3148	2008 CJA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3355	FY 2002 BYRNE GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3366	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3369	RESIDENT SUBSTANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3370	PROJECT SAFE NEIGH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3376	HELP AMERICA VOTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3378	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3379	VOCA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3383	RURAL DOMESTIC VI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3390	2004 EUDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3391	FY 2005 VOCA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3392	RESI SUBSTANCE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3394	VIOLENCE AGAINST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3399	PRESCRIPTION DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3404	BELMONT GAMING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3408	UNDERAGE DRINKING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3409	BULLETPROOF BEST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3412	FY2006 PSN ANIT GAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3416	OCT 2006 CHILD ABU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3417	CHILDRENS JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3419	2006-2007 DAY LONG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3422	FFY06 STATISTICAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3425	2006 SAFE HAVENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3427	JUNE 2007 STATEWID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3428	ENFORCE UNDERAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3430	2007-08 VICTIMWITN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3451	OCT 07 CHILD ABUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3456	DOJ MV HOMICIDE SI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3467	FFY 07 SAC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE3469	2007 PEW CHARITAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE4902	HINDSDALE GREYHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE4950	FY08 J-ONE SUPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE4953	14TH STATEWIDE CD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(BENEFITS TOTAL	2000	JUSTICE4954	PROSECUTING THE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT																		

2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2000	JUSTICE	8500	DRUG FORFEITURE R	060	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2000	JUSTICE	8575	VICTIMS FUND	060	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2005	DIV OF	11874	COLD CASE UNIT	060	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2005	DIV OF	12610	CRIMINAL JUSTICE	060	46,844	92,994	199%	54,217	172%	554,165	572,538	103%	641,390	89%	874,128	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2005	DIV OF	12611	CONSUMER PROTEC	060	25,337	53,047	209%	30,921	172%	246,118	340,283	138%	300,361	71%	442,568	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2005	DIV OF	12612	ANITRUST	060	2,882	6,709	233%	4,428	152%	32,413	36,840	114%	49,803	114%	67,355	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2005	DIV OF	12613	ENVIRONMENTAL	060	17,336	29,905	173%	18,436	162%	205,620	217,753	106%	218,673	100%	301,527	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2005	DIV OF	12614	CHIEF MEDICAL EXAM	060	10,857	21,107	194%	10,906	194%	122,044	134,284	110%	122,589	110%	170,174	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2005	DIV OF	12615	MEDICAID FRAUD	060	10,108	26,897	266%	11,591	232%	153,873	185,267	120%	176,460	105%	236,054	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2005	DIV OF	12616	VICTIM WITNESS	060	6,314	14,610	231%	15,358	95%	56,349	95,629	170%	137,063	70%	158,056	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2005	DIV OF	12630	DEBT RECOVERY FU	060	2,812	5,670	202%	2,875	197%	33,054	36,882	112%	33,802	109%	46,835	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2005	DIV OF	12631	MEDICO-LEGAL INVE	060	1,198	2,214	185%	1,292	171%	12,912	14,500	112%	13,933	104%	19,299	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2005	DIV OF	12904	DRUG TASK FORCE	060	8,786	22,049	251%	15,005	147%	87,463	127,387	146%	149,371	85%	213,732	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2005	DIV OF	12905	REGIONAL DRUG TA	060	0	0	0%	812	0%	0	0	0%	7,306	0%	9,741	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2005	DIV OF	13310	FINANCIAL FRAUD UN	060	6,436	13,349	207%	5,705	234%	72,454	84,272	116%	64,222	131%	90,817	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2010	DIV OF	12620	CIVIL LAW	060	36,373	77,672	214%	47,334	164%	387,045	495,647	128%	503,684	98%	730,777	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2010	DIV OF	12621	CHARITABLE TRUST	060	11,081	27,998	253%	11,455	244%	122,789	179,693	146%	126,928	142%	196,261	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2010	DIV OF	12623	TRANSPORTATION	060	14,292	32,928	230%	13,045	252%	189,100	203,346	108%	172,594	118%	230,832	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	1983	GRANTS ADMINISTRA	060	10,668	23,839	223%	13,474	177%	105,756	154,678	146%	133,571	116%	195,059	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	1985	DRUG TASK FORCE	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	2617	VICTIM SERVICES	060	2,086	6,168	296%	3,586	172%	27,519	32,657	119%	47,313	69%	64,188	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	2906	SEXUAL ASSLT REGI	060	346	550	159%	702	78%	3,146	3,368	107%	6,374	53%	9,138	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	2908	SUDDEN INFANT DEA	060	50	100	200%	119	84%	462	556	120%	1,098	51%	1,545	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3381	NATL CRIMINAL HIST	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3389	HELP AMERICA VOTE	060	0	0	0%	374	0%	62	0	0%	4,493	0%	4,493	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3398	EDWARD BYRNE JUS	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3410	VOCA 2006	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3411	RESIDENTIAL SUB A	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3418	VAWA 2006	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3421	FY 2006 FORENSIC S	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3423	FFY 2006 PSN PROG	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3424	FY06 ED BYRNE JUS	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3426	FFY 06 NCHIP GRANT	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3429	GOING HOME REENT	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3450	VOCA 2007	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3453	2007 VIOLENCE AGA	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3454	ENFORCING UNDERA	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3455	RESIDENT SUBSTAN	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3465	CHILDREN	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3466	FY07 JAG GRANT	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	3468	FY 2007 FORENSIC S	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4458	BYRNE JAG	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4459	BYRNE JAG FFY 11	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4460	CHILDRENS JUSTICE	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4461	CHILDRENS JUSTICE	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4462	COPS METH DTF FFY	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4463	ENFORCING UNDERA	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4464	EUDL FFY 11	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4465	SDVRIP FFY 10	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4466	SDVRIP FFY 11	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4467	FORENSIC SCIENCE	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4468	COVERDELL FFY 11	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4469	PROJECT SAFE NEIG	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4470	PSN FFY 11	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4471	PSN AG FFY 10	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4472	PSN AG FFY 11	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4473	RENETRY FFY 10	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4474	RENETRY FFY 11	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4475	RESIDENTL SUBSTAN	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4476	RSAT FFY 11	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI	(B	NEFITS	TOTAL	2015	GRANTS	4477	RDVDC FFY 10	060	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
201																										

2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2000	JUSTICE5335	FY 10 BOARD/MOU	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2005	DIV OF 11874	COLD CASE UNIT	046	CONSULT	0	0	0%	0	0%	21,180	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2005	DIV OF 12611	CONSUMER PROTEC	046	CONSULT	34,800	812	2%	68,616	1%	51,425	80,791	157%	101,396	80%	149,519
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2005	DIV OF 12613	ENVIRONMENTAL	046	CONSULT	2,804	1,194	43%	7,438	16%	17,612	7,732	44%	46,719	17%	65,128
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2005	DIV OF 12614	CHIEF MEDICAL EXA	046	CONSULT	2,115	2,460	116%	4,150	59%	19,320	20,725	107%	37,912	55%	49,755
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2010	DIV OF 12620	CIVIL LAW	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS3389	HELP AMERICA VOTE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS3466	FY07 JAG GRANT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4458	BYRNE JAG	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4459	BYRNE JAG FFY 11	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4460	CHILDRENS JUSTICE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4461	CHILDRENS JUSTICE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4462	COPS METH DTF FFY	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4463	ENFORCING UNDERA	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4464	EUDL FFY 11	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4465	SDVRIP FFY 10	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4466	SDVRIP FFY 11	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4467	FORENSIC SCIENCE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4468	COVERDELL FFY 11	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4469	PROJECT SAFE NEIG	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4470	PSN FFY 11	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4471	PSN AG FFY 10	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4472	PSN AG FFY 11	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4473	RENETRY FFY 10	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4474	RENETRY FFY 11	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4475	RESIDENTL SUBSTAN	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4476	RSAT FFY 11	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS4477	RDVDC FFY 10	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5012	RDVDC FFY 11	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5013	STATISTICAL ANALYS	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5014	SAC FFY 11	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5015	SAFE FFY 10	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5016	SAFE FFY 11	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5017	VIOLENCE AGAINST	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5020	VAWA FFY 11	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5021	VICTIM'S OF CRIME A	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5022	VOCA FFY 11	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5058	BYRNE FFY 08	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5059	VAWA FFY 08	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5061	VOCA - FFY 08	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5062	RSAT FFY 08	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5063	EUDL 08	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5064	SDURIP	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5065	TRAFFIC SAFETY RE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5301	SEXUAL ASSAULT SU	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5302	08 SAFE HAVENS GR	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5303	08 NFS COVERDELL	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5304	08 SAC	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5305	08 PSN	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5333	NH ELDER ABUSE IN	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5334	NH DOJ PROLAW UP	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5890	OVH VISION 21 GRAN	046	CONSULT	0	0	0%	8,162	0%	0	97,938	0	73,454	133%	97,938
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5939	NATIONAL VIOLEN	046	CONSULT	0	0	0%	3,750	0%	0	0	0	33,750	0%	45,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS5940	SUDDEN DEATH IN T	046	CONSULT	50	0	0%	476	0%	605	40	7%	5,759	1%	5,759
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2015	GRANTS6046	OVW ELDER ABUSE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS T	2099	ARRA S 0865	ARRA ST AND LOCAL	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CONSULTANTS TOTALS			CATEGORY TOTALS			39,769	4,466	11%	92,592	5%	110,142	207,226	188%	298,990	69%	413,099
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CURRENT EXPEN	2000	JUSTICE0002	UNRESTRICTED INC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CURRENT EXPEN	2000	JUSTICE1134	ETHICS COMMITTEE	020	CURRENT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CURRENT EXPEN	2000	JUSTICE1831	2009-10 VICTIMS WIT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CURRENT EXPEN	2000	JUSTICE2012	CHILDRENS JUSTICE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CURRENT EXPEN	2000	JUSTICE2601	ATTORNEY GENERAL	020	CURRENT	2,635	1,660	63%	3,667	45%	25,880	24,206	94%	36,015	67%	53,585
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CURRENT EXPEN	2000	JUSTICE2619	CAPITAL LITIGATION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CURRENT EXPEN	2000	JUSTICE3138	2008 SAFE HAVENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CURRENT EXPEN	2000	JUSTICE3148	2008 CJA GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CURRENT EXPEN	2000	JUSTICE3355	FY 2002 BYRNE GRAN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CURRENT EXPEN	2000	JUSTICE3366	BYRNE GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CURRENT EXPEN	2000	JUSTICE3369	RESIDNT SUBSTANC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CURRENT EXPEN	2000	JUSTICE3370	PROJECT SAFE NEIG	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CURRENT EXPEN	2000	JUSTICE3376	HELP AMERICA VOTE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(CURRENT EXPEN	2000	JUSTICE3378	BYRNE GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0

2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	4955	FFY08 VOCA	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	4956	2008 CHILD ABUSE C	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	4957	FFY 2008 EUDL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	4958	2008 VIOLENCE AGAI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	4959	TSRP 08	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	4960	RSAT - 2008	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	4961	VICTIM WITNESS TRA	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	4962	FY08 JAG GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	4963	FFY08 SDVRIP GRAN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	4964	MV HOMICIDE SEMIN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	5049	08 PSN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	5051	08 SAC	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	5052	08 NFS COVERDELL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	5085	VICTIM WITNESS CO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	5109	OVC TRAINING GRAN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	5323	VW HOMICIDE VICTI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	5335	FY 10 BOARD/MOU	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	5416	NAT CRIMINAL HIST I	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	5418	JUNE 2006 STATEWID	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	5419	CHILDRENS JUSTICE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	5425	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	5429	2005 COVERDELL FO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	5430	07 US ATTORNEY DR	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	5920	SUID RESEARCH	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	7317	REWARD/JACLYNNE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	7327	MAINE/NH BOUNDAR	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	7332	PUBLIC PROTECTION	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	7457	PROSECUTE PROVID	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	7520	FY10 SART	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	8070	FEDERAL FORFEITUR	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	8141	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	8500	DRUG FORFEITURE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2000	JUSTICE	8575	VICTIMS FUND	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2005	DIV OF	1874	COLD CASE UNIT	020	CURRENT	0	0	27%	0	83%	0	0%	0	750	0%	0	1,000	
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2005	DIV OF	12610	CRIMINAL JUSTICE	020	CURRENT	4,017	1,077	27%	4,329	25%	22,273	20,404	92%	24,004	85%	35,625		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2005	DIV OF	12611	CONSUMER PROTEC	020	CURRENT	2,195	1,192	54%	2,619	46%	9,300	10,042	108%	11,098	90%	14,922		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2005	DIV OF	12612	ANITRUST	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2005	DIV OF	12613	ENVIRONMENTAL	020	CURRENT	383	67	18%	430	16%	1,822	1,841	101%	2,047	90%	3,000		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2005	DIV OF	12614	CHIEF MEDICAL EXA	020	CURRENT	1,032	4,933	478%	1,237	399%	11,400	13,428	118%	13,659	98%	21,919		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2005	DIV OF	12615	MEDICAID FRAUD	020	CURRENT	204	24	12%	196	12%	1,419	2,058	145%	1,358	152%	3,000		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2005	DIV OF	12616	VICTIM WITNESS	020	CURRENT	13	36	271%	72	50%	524	1,435	274%	2,848	50%	5,474		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2005	DIV OF	12630	DEBT RECOVERY FU	020	CURRENT	25	20	83%	61	33%	166	175	105%	412	43%	500		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2005	DIV OF	12631	MEDICO-LEGAL INVE	020	CURRENT	2	0	0%	2	0%	1,231	722	59%	1,253	58%	1,500		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2005	DIV OF	12904	DRUG TASK FORCE	020	CURRENT	261	748	287%	396	189%	6,567	10,120	154%	9,970	102%	15,462		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2005	DIV OF	12905	REGIONAL DRUG TA	020	CURRENT	5,874	4,614	79%	7,780	59%	59,393	51,305	86%	78,668	65%	99,054		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2005	DIV OF	13310	FINANCIAL FRAUD UN	020	CURRENT	0	0	0%	417	0%	180	286	159%	5,000	6%	5,000		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2005	DIV OF	18908	2014 DOMESTIC VIOL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2010	DIV OF	10861	2015 DOMESTIC VIOL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2010	DIV OF	12620	CIVIL LAW	020	CURRENT	1,143	460	40%	1,627	28%	6,501	6,628	102%	9,252	72%	12,100		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2010	DIV OF	12621	CHARITABLE TRUST	020	CURRENT	1,134	3,262	288%	1,580	206%	13,562	17,927	132%	18,889	95%	24,283		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2010	DIV OF	12623	TRANSPORTATION	020	CURRENT	699	1,052	150%	786	134%	3,766	3,012	80%	4,231	71%	4,700		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	1983	GRANTS ADMINISTRA	020	CURRENT	84	46	55%	133	35%	1,860	1,310	70%	2,954	44%	4,200		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	1985	DRUG TASK FORCE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	2617	VICTIM SERVICES	020	CURRENT	259	43	17%	415	10%	3,548	1,079	30%	4,073	27%	5,430		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	2906	SEXUAL ASSLT REGI	020	CURRENT	0	0	0%	690	0%	19	0	0%	2,504	0%	8,277		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	2907	PRESCRIPTION DRUG	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	2908	SUDDEN INFANT DEA	020	CURRENT	427	0	0%	1,135	0%	1,010	95	9%	2,684	4%	3,500		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	3381	NATL CRIMINAL HIST	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	3389	HELP AMERICA VOTE	020	CURRENT	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500		
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	3398	EDWARD BYRNE JUS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	3410	VOCA 2006	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	3411	RESIDENTIAL SUB AB	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	3418	VAWA 2006	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	3421	FY 2006 FORENSIC S	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	3423	FFY 2006 PSN PROG	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(CURRENT EXPEN	2015	GRANTS	3424	FY06 ED BYRNE JUS	020	CURRENT	0	0	0%	0									

2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5013	STATISTICAL ANALY	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5014	SAC FFY 11	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5015	SAFE FFY 10	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5016	SAFE FFY 11	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5017	VIOLENCE AGAINST	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5020	VAWA FFY 11	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5021	VICTIM'S OF CRIME A	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5027	VOCA FFY 11	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5058	BYRNE FFY 08	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5059	VAWA FFY 08	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5061	VOCA - FFY 08	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5062	RSAT FFY 08	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5063	EU DL 08	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5064	SOURIP	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5065	TRAFFIC SAFETY RE	020	CURRENT	0	0	0%	350	0%	47	0%	4,200	0%	4,200	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5301	SEXUAL ASSAULT SU	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5302	08 SAFE HAVENS GR	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5303	08 NFS COVERDELL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5304	08 SAC	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5305	08 PSN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5890	OVC VISION 21 GRAN	020	CURRENT	0	0	0%	0	33	0%	0	0%	300	0%	400	0%
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5897	SWIFT SANCTIONS G	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5907	OVW ARREST GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5911	OVW JUSTICE FOR F	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5916	DRUG TASK FORCE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5939	NATIONAL VIOLENT	020	CURRENT	0	0	0%	1,631	0%	0	332	0%	14,679	2%	19,573	0%
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5940	SUDDEN DEATH IN TI	020	CURRENT	0	0	0%	277	0%	0	0%	2,492	0%	3,322	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5990	FY 11 ADULT DRUG C	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	5998	FFY10 JRJ	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	6046	OVW ELDER ABUSE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2015	GRANT	8895	MCDOUFFEE SEMINAR	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2099	ARRA S	0865	ARRA ST AND LOCAL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	9998	ERP GR	9761	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	040	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPEN	2000	JUSTICE	00002	ED TROSTY TOBACCO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	CURRENT	EXPENSE TOTALS				CATEGORY TOTALS			20,387	19,235	94%	30,320	63%	170,467	166,405	98%	256,715	65%	354,507	0%
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	0893	2009-10 VICTIMS WIT	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	0893	2009-10 VICTIMS WIT	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	0893	2009-10 VICTIMS WIT	067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	0893	2009-10 VICTIMS WIT	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	0893	2009-10 VICTIMS WIT	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	0893	2009-10 VICTIMS WIT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	1134	ETHICS COMMITTEE	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	1134	ETHICS COMMITTEE	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	1134	ETHICS COMMITTEE	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	1134	ETHICS COMMITTEE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	1134	ETHICS COMMITTEE	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	1134	ETHICS COMMITTEE	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	1134	ETHICS COMMITTEE	070	IN STATE	0	0	0%	104	0%	0	0%	938	0%	1,250	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	1134	ETHICS COMMITTEE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	1134	ETHICS COMMITTEE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	1831	2009-10 VICTIMS WIT	067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	1831	2009-10 VICTIMS WIT	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	1831	2009-10 VICTIMS WIT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	1837	MOU WITH DES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	2012	CHILDRENS JUSTICE	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	2601	ATTORNEY GENERAL	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	2601	ATTORNEY GENERAL	024	MAINT OT	132	0	0%	144	0%	2,359	1,952	83%	2,574	76%	3,000	0%
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	2601	ATTORNEY GENERAL	026	ORGANIZ	150	0	0%	166	0%	30,650	30,450	99%	34,000	90%	34,000	0%
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	2601	ATTORNEY GENERAL	027	TRANSFE	2,986	3,182	107%	5,204	61%	32,259	44,668	138%	56,209	79%	86,910	0%
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	2601	ATTORNEY GENERAL	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	2601	ATTORNEY GENERAL	035	SHARED S	3,830	0	0%	5,136	0%	13,220	4,025	30%	17,727	23%	38,977	0%
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	2601	ATTORNEY GENERAL	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	2601	ATTORNEY GENERAL	039	TELECOM	1,044	1,446	139%	1,296	112%	9,997	8,730	87%	12,415	70%	16,000	0%
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	2601	ATTORNEY GENERAL	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	2601	ATTORNEY GENERAL	049	TRANSFE	0	0	0%	229	0%	2,750	2,750	100%	2,750	100%	2,750	0%
2017	010	20	JUSTICE DEPT	020	JUSTI	ALL OTHER		2000	JUSTICE	2601	ATTORNEY GENERAL	057	BOOKS P	9,422	7,209	77%	10,074	72%	77,190	82,509	107%	82,533	100%	111,980</	

2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE3430	2007-08 VICTIM/WITN	067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE3456	DOJ MV HOMICIDE SI	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE3467	FFY 07 SAC GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE3467	FFY 07 SAC GRANT	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE3469	2007 PEW CHARITAL	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE3469	2007 PEW CHARITAL	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE3469	2007 PEW CHARITAL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4950	FY08 J-ONE SUPPOR	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4953	14TH STATEWIDE CQ	067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4953	14TH STATEWIDE CQ	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4954	PROSECUTING THE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4955	FFY08 VOCA	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4955	FFY08 VOCA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4956	2008 CHILD ABUSE C	067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4957	FFY 2008 EUDL	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4957	FFY 2008 EUDL	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4957	FFY 2008 EUDL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4958	2008 VIOLENCE AGAI	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4958	2008 VIOLENCE AGAI	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4958	2008 VIOLENCE AGAI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4959	TSRP 08	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4959	TSRP 08	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4960	RSAT - 2008	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4960	RSAT - 2008	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4961	VICTIM WITNESS TRA	067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4962	FY08 JAG GRANT	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4963	FFY08 SDVRIP GRAN	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4963	FFY08 SDVRIP GRAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4964	MV HOMICIDE SEMIN	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE4964	MV HOMICIDE SEMIN	067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5049	08 PSN	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5051	08 SAC	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5051	08 SAC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5052	08 NFS COVERDELL	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5052	08 NFS COVERDELL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5085	VICTIM WITNESS COI	067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5085	VICTIM WITNESS COI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5086	DOMESTIC VIOLENCE	067	TRAINING	0	0	0%	2,125	0%	0	8,000	0%	19,125	42%	25,500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5086	DOMESTIC VIOLENCE	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5109	OVC TRAINING GRAN	037	TECHNOL	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5109	OVC TRAINING GRAN	038	TECHNOL	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5109	OVC TRAINING GRAN	040	INDIRECT	0	0	0%	0	0%	49	0%	439	0%	585	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5109	OVC TRAINING GRAN	041	AUDIT FU	0	0	0%	0	0%	12	0%	107	0%	142	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5109	OVC TRAINING GRAN	072	GRANTS F	658	1,083	165%	5,405	20%	1,068	11,008	1,030%	8,771	126%	126,062
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5109	OVC TRAINING GRAN	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5322	TSRP MCDUFFY SEM	040	INDIRECT	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5322	TSRP MCDUFFY SEM	067	TRAINING	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5322	TSRP MCDUFFY SEM	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5323	VW HOMICIDE VICTI	030	EQUIPME	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5323	VW HOMICIDE VICTI	038	TECHNOL	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5323	VW HOMICIDE VICTI	039	TELECOM	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5323	VW HOMICIDE VICTI	040	INDIRECT	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5323	VW HOMICIDE VICTI	041	AUDIT FU	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5323	VW HOMICIDE VICTI	042	ADDITION	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5323	VW HOMICIDE VICTI	067	TRAINING	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5323	VW HOMICIDE VICTI	070	IN STATE	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5323	VW HOMICIDE VICTI	072	GRANTS F	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5323	VW HOMICIDE VICTI	080	OUT OF S	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5323	VW HOMICIDE VICTI	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5335	FY 10 BOARD/MOU	030	EQUIPME	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5335	FY 10 BOARD/MOU	038	TECHNOL	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5335	FY 10 BOARD/MOU	070	IN STATE	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5335	FY 10 BOARD/MOU	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5416	NAT CRIMINAL HIST	072	GRANTS F	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5419	CHILDRENS JUSTICE	041	AUDIT FU	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5419	CHILDRENS JUSTICE	072	GRANTS F	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5419	CHILDRENS JUSTICE	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5425	UNEMPLOYMENT CO	061	UNEMPLC	0	0	0%	0	0%	0	5,334	0%	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5425	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5429	2005 COVERDELL FO	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5429	2005 COVERDELL FO	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5920	SUID RESEARCH	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5920	SUID RESEARCH	070	IN STATE	0	0	0%	0	0%	0	0	0%	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5920	SUID RESEARCH	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE5920	SUID RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0%	

2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE8141	WORKERS COMPENS	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE8500	DRUG FORFEITURE #	030	EQUIPME	640	638	100%	2,137	30%	25,815	71,476	277%	86,237	83%	178,352
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE8500	DRUG FORFEITURE #	068	REMUNER	2,736	46,390	1,696%	3,094	1,499%	76,326	111,358	146%	86,328	129%	128,998
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE8500	DRUG FORFEITURE #	072	GRANTS #	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE8500	DRUG FORFEITURE #	073	GRANTS #	0	0	0%	19,562	0%	0	0	0%	176,059	0%	234,745
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE8500	DRUG FORFEITURE #	075	GRANTS #	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE8500	DRUG FORFEITURE #	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE8575	VICTIMS FUND	072	GRANTS #	0	0	0%	0	0%	0	0	0%	0	0%	1
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE8575	VICTIMS FUND	073	GRANTS #	174	2,890	1,662%	462	625%	50,849	2,890	6%	135,180	2%	152,400
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE8575	VICTIMS FUND	252	VICTIM S#	67,257	63,048	94%	85,419	74%	366,858	350,883	96%	465,923	75%	585,850
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2000	JUSTICE8575	VICTIMS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 1874	COLD CASE UNIT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 1874	COLD CASE UNIT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 1874	COLD CASE UNIT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL 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	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	022	RENTS-LE	0	0	0%	42	0%	0	264	0%	375	0%	500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	024	MAINT OT	395	235	59%	730	32%	1,186	1,166	98%	2,189	53%	2,400
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	027	TRANSFE	3,285	3,549	108%	5,684	62%	33,508	43,856	131%	57,976	76%	91,513
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	030	EQUIPME	0	0	0%	1,833	0%	0	1,115	0%	16,500	7%	22,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	037	TECHNOL	1,241	0	0%	1,159	0%	1,241	0	0%	1,159	0%	1,159
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	038	TECHNOL	427	0	0%	766	0%	477	1,050	220%	856	123%	1,060
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	039	TELECOM	2,152	1,099	51%	1,884	58%	16,272	15,621	96%	14,248	110%	19,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	040	INDIRECT	0	0	0%	450	0%	0	2,470	0%	4,050	61%	5,400
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	041	AUDIT FU	0	0	0%	5	0%	0	0	0%	45	0%	60
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	042	ADDITION	0	0	0%	378	0%	0	2,212	0%	3,404	65%	4,539
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	066	EMPLOYE	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	070	IN STATE	2,117	1,126	53%	2,956	38%	24,773	12,518	51%	34,597	36%	40,752
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	080	OUT OF S	0	0	0%	125	0%	0	1,192	0%	1,125	106%	1,500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	233	LITIGATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12610	CRIMINAL JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	022	RENTS-LE	362	0	0%	715	0%	1,073	1,705	159%	2,118	81%	4,032
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	027	TRANSFE	3,431	3,474	101%	4,745	73%	37,144	35,619	96%	51,375	69%	79,371
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	030	EQUIPME	0	0	0%	167	0%	0	1,280	0%	1,500	84%	2,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	037	TECHNOL	0	0	0%	38	0%	0	0	0%	342	0%	456
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	038	TECHNOL	0	0	0%	62	0%	0	744	0%	558	133%	744
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	039	TELECOM	1,234	953	77%	1,528	62%	11,073	11,029	100%	13,713	80%	18,403
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	042	ADDITION	0	0	0%	683	0%	0	825	0%	6,149	13%	8,198
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	066	EMPLOYE	0	0	0%	352	0%	0	775	0%	3,164	24%	4,218
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	068	REMUNER	0	0	0%	99	0%	0	300	0%	889	34%	1,186
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	070	IN STATE	373	0	0%	1,881	0%	1,456	1,802	124%	7,343	25%	11,684
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	080	OUT OF S	0	0	0%	167	0%	57	1,429	2,518%	151	947%	1,999
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	102	CONTRAC	0	0	0%	0	0%	6,000	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12611	CONSUMER PROTEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12612	ANTITRUST	027	TRANSFE	463	465	100%	622	75%	5,084	4,764	94%	6,831	70%	10,500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12612	ANTITRUST	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12612	ANTITRUST	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12612	ANTITRUST	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12612	ANTITRUST	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12612	ANTITRUST	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12612	ANTITRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12613	ENVIRONMENTAL	022	RENTS-LE	995	148	15%	1,066	14%	1,395	692	50%	1,495	46%	1,500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12613	ENVIRONMENTAL	027	TRANSFE	1,763	1,770	100%	2,647	67%	16,241	18,147	112%	24,383	74%	40,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12613	ENVIRONMENTAL	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12613	ENVIRONMENTAL	039	TELECOM	331	341	103%	367	93%	3,043	3,737	123%	3,369	111%	4,500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12613	ENVIRONMENTAL	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12613	ENVIRONMENTAL	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12613	ENVIRONMENTAL	066	EMPLOYE	0	0	0%	83	0%	339	495	146%	1,000	50%	1,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12613	ENVIRONMENTAL	070	IN STATE	374	330	88%	375	88%	3,113	1,197	38%	3,124	38%	4,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12613	ENVIRONMENTAL	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12613	ENVIRONMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12614	CHIEF MEDICAL EXAI	022	RENTS-LE	24,554	25,200	103%	25,290	100%	97,732	100,152	102%	100,664	99%	100,664
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12614	CHIEF MEDICAL EXAI	024	MAINT OT	40	112	280%	80	140%	600	1,008	168%	1,200	84%	1,200
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF 12614	CHIEF MEDICAL EXAI	027	TRANSFE	926	929	100%	1,243	75%	10,					

2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2616	VICTIM WITNESS	026	ORGANIZ	0	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2616	VICTIM WITNESS	027	TRANSFE	705	708	100%	1,491	47%	7,718	7,259	94%	16,322
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2616	VICTIM WITNESS	030	EQUIPME	0	0	0%	417	0%	0	2,746	0%	3,750
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2616	VICTIM WITNESS	037	TECHNOL	0	0	0%	43	0%	0	0%	0%	384
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2616	VICTIM WITNESS	038	TECHNOL	0	0	0%	126	0%	0	1,500	0%	1,137
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2616	VICTIM WITNESS	039	TELECOM	440	245	56%	904	27%	3,451	3,451	100%	7,082
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2616	VICTIM WITNESS	041	AUDIT FU	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2616	VICTIM WITNESS	042	ADDITION	0	0	0%	1,172	0%	0	1,457	0%	10,549
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2616	VICTIM WITNESS	064	RET PENS	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2616	VICTIM WITNESS	070	IN STATE	764	348	46%	2,181	16%	4,528	5,576	123%	12,923
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2616	VICTIM WITNESS	080	OUT OF S	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2616	VICTIM WITNESS	233	LITIGATIC	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2616	VICTIM WITNESS	999	FCLG	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2630	DEBT RECOVERY FU	027	TRANSFE	226	227	100%	302	75%	2,499	2,325	93%	3,342
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2630	DEBT RECOVERY FU	030	EQUIPME	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2630	DEBT RECOVERY FU	039	TELECOM	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2630	DEBT RECOVERY FU	057	BOOKS PI	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2630	DEBT RECOVERY FU	064	RET PENS	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2630	DEBT RECOVERY FU	066	EMPLOYE	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2630	DEBT RECOVERY FU	070	IN STATE	0	0	0%	83	0%	393	0%	0%	1,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2630	DEBT RECOVERY FU	080	OUT OF S	0	0	0%	125	0%	0	0%	0%	1,125
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2630	DEBT RECOVERY FU	999	FCLG	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2631	MEDICO-LEGAL INVE	022	RENTS-LE	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2631	MEDICO-LEGAL INVE	024	MAINT OT	120	0	0%	203	0%	296	0%	0%	500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2631	MEDICO-LEGAL INVE	027	TRANSFE	220	221	100%	293	75%	2,454	2,268	92%	3,268
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2631	MEDICO-LEGAL INVE	030	EQUIPME	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2631	MEDICO-LEGAL INVE	039	TELECOM	33	33	100%	42	79%	296	297	100%	375
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2631	MEDICO-LEGAL INVE	064	RET PENS	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2631	MEDICO-LEGAL INVE	066	EMPLOYE	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2631	MEDICO-LEGAL INVE	070	IN STATE	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2631	MEDICO-LEGAL INVE	080	OUT OF S	0	0	0%	42	0%	0	386	0%	375
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2631	MEDICO-LEGAL INVE	102	CONTRAC	74,622	76,887	103%	70,849	109%	635,343	693,882	109%	603,213
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2631	MEDICO-LEGAL INVE	999	FCLG	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2904	DRUG TASK FORCE	022	RENTS-LE	129	70	54%	188	37%	387	371	96%	563
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2904	DRUG TASK FORCE	027	TRANSFE	1,102	1,106	100%	1,526	72%	12,272	11,342	92%	16,996
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2904	DRUG TASK FORCE	028	TRANSFE	2,762	3,259	118%	3,370	97%	20,257	22,568	111%	24,709
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2904	DRUG TASK FORCE	030	EQUIPME	0	0	0%	167	0%	0	1,789	0%	1,500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2904	DRUG TASK FORCE	037	TECHNOL	0	0	0%	125	0%	0	0%	0%	1,125
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2904	DRUG TASK FORCE	038	TECHNOL	0	0	0%	100	0%	0	1,200	0%	900
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2904	DRUG TASK FORCE	039	TELECOM	841	511	61%	1,379	37%	6,009	6,126	102%	9,848
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2904	DRUG TASK FORCE	040	INDIRECT	0	0	0%	4,539	0%	9,570	28,918	302%	54,469
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2904	DRUG TASK FORCE	041	AUDIT FU	0	0	0%	50	0%	0	0%	0%	454
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2904	DRUG TASK FORCE	042	ADDITION	0	0	0%	1,885	0%	4,355	8,461	194%	7,347
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2904	DRUG TASK FORCE	064	RET PENS	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2904	DRUG TASK FORCE	070	IN STATE	0	61	0%	250	25%	289	725	251%	2,382
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2904	DRUG TASK FORCE	080	OUT OF S	0	0	0%	0	0%	300	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2904	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2905	REGIONAL DRUG TA	022	RENTS-LE	0	0	0%	0	0%	480	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2905	REGIONAL DRUG TA	026	ORGANIZ	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2905	REGIONAL DRUG TA	039	TELECOM	1,506	160	11%	2,809	6%	6,265	6,598	105%	11,683
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2905	REGIONAL DRUG TA	040	INDIRECT	0	0	0%	1,864	0%	4,343	18,217	419%	22,365
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2905	REGIONAL DRUG TA	041	AUDIT FU	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2905	REGIONAL DRUG TA	066	EMPLOYE	0	300	0%	208	144%	2,500	2,225	89%	2,500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2905	REGIONAL DRUG TA	068	REMUONE	3,400	4,000	118%	5,080	79%	36,200	40,900	113%	54,084
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2905	REGIONAL DRUG TA	070	IN STATE	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2905	REGIONAL DRUG TA	073	GRANTS F	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2905	REGIONAL DRUG TA	077	BUILDING	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2905	REGIONAL DRUG TA	080	OUT OF S	0	2,187	0%	1,500	146%	7,571	10,451	138%	10,162
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2905	REGIONAL DRUG TA	102	CONTRAC	3,207	2,071	65%	7,076	29%	236,524	379,118	160%	521,970
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	2905	REGIONAL DRUG TA	999	FCLG	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	3310	FINANCIAL FRAUD UN	027	TRANSFE	0	885	0%	1,667	53%	0	9,073	0%	15,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	3310	FINANCIAL FRAUD UN	030	EQUIPME	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	3310	FINANCIAL FRAUD UN	037	TECHNOL	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	3310	FINANCIAL FRAUD UN	038	TECHNOL	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	3310	FINANCIAL FRAUD UN	039	TELECOM	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	3310	FINANCIAL FRAUD UN	042	ADDITION	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	3310	FINANCIAL FRAUD UN	064	RET PENS	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	3310	FINANCIAL FRAUD UN	070	IN STATE	435	136	31%	950	14%	1,531	1,918	125%	3,339
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	3310	FINANCIAL FRAUD UN	072	GRANTS F	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	3310	FINANCIAL FRAUD UN	073	GRANTS F	0	0	0%	0	0%	0	0%	1%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	3310	FINANCIAL FRAUD UN	080	OUT OF S	0	0	0%	417	0%	369	141	38%	2,720
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	3310	FINANCIAL FRAUD UN	233	LITIGATIC	0	0	0%	6,250	0%	0	1,538	0%	56,250
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2005	DIV OF	3310	FINANCIAL FRAUD UN	999	FCLG	0	0	0%	0	0%	0	0%	0%	0
2017	010	20	JUSTICE DEPT																	

2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2621	CHARITABLE TRUST	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2621	CHARITABLE TRUST	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2621	CHARITABLE TRUST	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2621	CHARITABLE TRUST	039	TELECOM	360	306	85%	360	85%	2,783	2,767	99%	3,500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2621	CHARITABLE TRUST	057	BOOKS P	100	0	0%	220	0%	2,249	3,849	171%	8,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2621	CHARITABLE TRUST	064	RET PEN	0	0	0%	0	0%	0	0%	0	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2621	CHARITABLE TRUST	066	EMPLOYE	0	0	0%	83	0%	400	795	199%	1,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2621	CHARITABLE TRUST	067	TRAINING	0	0	0%	835	0%	0	431	6%	10,021
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2621	CHARITABLE TRUST	070	IN STATE	-642	432	0%	492	88%	2,550	1,664	65%	5,900
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2621	CHARITABLE TRUST	080	OUT OF S	118	0	0%	167	0%	2,870	3,523	123%	5,700
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2621	CHARITABLE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2623	TRANSPORTATION	022	RENTS-LE	689	0	0%	756	0%	928	301	32%	1,500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2623	TRANSPORTATION	027	TRANSFE	1,763	6,019	341%	2,641	228%	19,635	22,931	117%	45,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2623	TRANSPORTATION	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2623	TRANSPORTATION	039	TELECOM	360	287	80%	377	76%	3,265	2,933	90%	4,500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2623	TRANSPORTATION	057	BOOKS P	0	0	0%	292	0%	0	648	0%	3,500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2623	TRANSPORTATION	064	RET PEN	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2623	TRANSPORTATION	066	EMPLOYE	184	0	0%	3,000	0%	184	359	195%	3,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2623	TRANSPORTATION	070	IN STATE	16	0	0%	106	0%	611	691	113%	4,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2623	TRANSPORTATION	080	OUT OF S	0	0	0%	250	0%	0	0	0%	3,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2010	DIV OF	2623	TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1137	FY 11 SAVIN GRANT	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1137	FY 11 SAVIN GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1137	FY 11 SAVIN GRANT	072	GRANTS	0	0	0%	49,782	0%	200,000	571,135	286%	597,380
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1137	FY 11 SAVIN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1848	FY11 BVP	072	GRANTS	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1848	FY11 BVP	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1983	GRANTS ADMINIS	022	RENTS-LE	120	40	33%	125	32%	360	360	100%	500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1983	GRANTS ADMINIS	026	ORGANIZ	0	0	0%	383	0%	400	0	0%	4,600
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1983	GRANTS ADMINIS	027	TRANSFE	1,102	1,106	100%	1,467	75%	12,272	11,342	92%	25,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1983	GRANTS ADMINIS	028	TRANSFE	183	418	228%	189	221%	1,696	1,889	111%	2,943
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1983	GRANTS ADMINIS	035	SHARED	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1983	GRANTS ADMINIS	039	TELECOM	195	210	108%	196	107%	1,767	2,000	113%	2,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1983	GRANTS ADMINIS	040	INDIRECT	0	0	0%	3,846	0%	6,193	5,542	89%	46,155
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1983	GRANTS ADMINIS	041	AUDIT FU	0	0	0%	43	0%	0	0	0%	513
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1983	GRANTS ADMINIS	042	ADDITION	0	0	0%	1,745	0%	10,381	9,132	88%	20,944
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1983	GRANTS ADMINIS	064	RET PEN	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1983	GRANTS ADMINIS	070	IN STATE	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1983	GRANTS ADMINIS	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1983	GRANTS ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1985	DRUG TASK FORCE	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1985	DRUG TASK FORCE	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1985	DRUG TASK FORCE	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1985	DRUG TASK FORCE	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1985	DRUG TASK FORCE	039	TELECOM	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1985	DRUG TASK FORCE	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1985	DRUG TASK FORCE	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1985	DRUG TASK FORCE	042	ADDITION	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1985	DRUG TASK FORCE	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1985	DRUG TASK FORCE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1985	DRUG TASK FORCE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	1985	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2617	VICTIM SERVICES	022	RENTS-LE	0	166	0%	83	199%	347	908	262%	1,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2617	VICTIM SERVICES	026	ORGANIZ	0	0	0%	83	0%	1,000	1,000	100%	1,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2617	VICTIM SERVICES	027	TRANSFE	397	398	100%	518	77%	4,554	4,083	90%	9,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2617	VICTIM SERVICES	039	TELECOM	0	96	0%	125	77%	0	908	0%	1,500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2617	VICTIM SERVICES	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2617	VICTIM SERVICES	064	RET PEN	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2617	VICTIM SERVICES	070	IN STATE	0	0	0%	167	0%	934	494	53%	2,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2617	VICTIM SERVICES	080	OUT OF S	0	0	0%	0	0%	-269	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2617	VICTIM SERVICES	252	VICTIM S	0	9,172	0%	29,167	31%	120	86,457	71,766%	350,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2617	VICTIM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2906	SEXUAL ASSLT REGH	039	TELECOM	0	20	0%	248	8%	0	143	0%	2,978
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2906	SEXUAL ASSLT REGH	051	CONSULT	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2906	SEXUAL ASSLT REGH	067	TRAINING	0	0	0%	1,412	0%	0	0	0%	16,941
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2906	SEXUAL ASSLT REGH	070	IN STATE	99	275	279%	176	157%	2,631	2,589	98%	6,404
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2906	SEXUAL ASSLT REGH	072	GRANTS	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2906	SEXUAL ASSLT REGH	080	OUT OF S	0	0	0%	436	0%	0	1,196	0%	5,226
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2906	SEXUAL ASSLT REGH	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2907	PRESCRIPTION DRUG	041	AUDIT FU	0	0	0%	42	0%	0	0	0%	500
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2907	PRESCRIPTION DRUG	072	GRANTS	0	0	0%	47,872	0%	122,171	168,442	138%	574,462
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2907	PRESCRIPTION DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2908	SUDDEN INFANT DE	070	IN STATE	0	0	0%	83	0%	0	0	0%	1,000
2017	010	20	JUSTICE DEPT	020	JUSTI(ALL OTHER	2015	GRANTS	2908	SUDDEN INFANT DE	080	OUT OF S	0	0	0						

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2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5916	DRUG TASK FORCE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5916	DRUG TASK FORCE	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5916	DRUG TASK FORCE	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5916	DRUG TASK FORCE	068	REMUNE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5916	DRUG TASK FORCE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5916	DRUG TASK FORCE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5916	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5918	FY11 TSRP MCDUFF	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5918	FY11 TSRP MCDUFF	067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5918	FY11 TSRP MCDUFF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5939	NATIONAL VIOLENT	022	RENTS-LE	11,006	1,608	15%	22,444	7%	11,006	7,080	64%	22,444	32%	22,444
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5939	NATIONAL VIOLENT	027	TRANSFE	0	974	0%	1,833	53%	0	9,981	0%	16,500	60%	22,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5939	NATIONAL VIOLENT	030	EQUIPME	0	0	0%	530	0%	0	909	0%	4,769	19%	6,358
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5939	NATIONAL VIOLENT	037	TECHNOL	0	0	0%	159	0%	874	0	0%	1,526	0%	1,907
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5939	NATIONAL VIOLENT	038	TECHNOL	0	0	0%	89	0%	427	1,000	234%	1,073	93%	1,073
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5939	NATIONAL VIOLENT	039	TELECOM	0	13	0%	417	3%	0	88	0%	3,750	2%	5,000
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5939	NATIONAL VIOLENT	040	INDIRECT	0	0	0%	2,860	0%	0	2,936	0%	25,740	11%	34,320
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5939	NATIONAL VIOLENT	042	ADDITION	0	0	0%	662	0%	0	1,348	0%	5,962	23%	7,949
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5939	NATIONAL VIOLENT	070	IN STATE	0	0	0%	1,032	0%	0	180	0%	9,288	2%	12,383
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5939	NATIONAL VIOLENT	080	OUT OF S	1,159	528	46%	2,567	21%	1,159	528	46%	2,567	21%	6,063
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5939	NATIONAL VIOLENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5940	SUDDEN DEATH IN TI	030	EQUIPME	852	0	0%	262	0%	852	0	0%	262	0%	262
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5940	SUDDEN DEATH IN TI	039	TELECOM	0	0	0%	175	0%	0	0	0%	1,579	0%	2,105
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5940	SUDDEN DEATH IN TI	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5940	SUDDEN DEATH IN TI	070	IN STATE	0	0	0%	12	0%	0	0	0%	108	0%	144
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5940	SUDDEN DEATH IN TI	080	OUT OF S	0	0	0%	1,178	0%	1,570	2,499	159%	8,546	29%	14,142
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5940	SUDDEN DEATH IN TI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5990	FY 11 ADULT DRUG C	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5990	FY 11 ADULT DRUG C	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5990	FY 11 ADULT DRUG C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5991	FY 11 FAMILY BASED	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5991	FY 11 FAMILY BASED	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5991	FY 11 FAMILY BASED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5996	FY11 SEXUAL ASSAU	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5996	FY11 SEXUAL ASSAU	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5996	FY11 SEXUAL ASSAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5998	FFY10 JRJ	041	AUDIT FU	0	0	0%	18	0%	0	0	0%	165	0%	220
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5998	FFY10 JRJ	072	GRANTS F	0	29,298	0%	15,834	185%	0	25,795	0%	142,503	18%	190,005
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	5998	FFY10 JRJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	6046	OVW ELDER ABUSE	1030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	6046	OVW ELDER ABUSE	1038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	6046	OVW ELDER ABUSE	1039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	6046	OVW ELDER ABUSE	1040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	6046	OVW ELDER ABUSE	1041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	6046	OVW ELDER ABUSE	1063	OTHER PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	6046	OVW ELDER ABUSE	1067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	6046	OVW ELDER ABUSE	1070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	6046	OVW ELDER ABUSE	1072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	6046	OVW ELDER ABUSE	1080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	6046	OVW ELDER ABUSE	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	8895	MCDUFFEE SEMINAR	040	INDIRECT	0	0	0%	0	0%	523	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	8895	MCDUFFEE SEMINAR	067	TRAINING	0	0	0%	0	0%	5,809	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	8895	MCDUFFEE SEMINAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	9083	FY09 DTF EARMARK	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	9083	FY09 DTF EARMARK	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2015	GRANTS	9083	FY09 DTF EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2099	ARRA S	0863	ARRA - VIOLENCE A	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2099	ARRA S	0863	ARRA - VIOLENCE A	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2099	ARRA S	0863	ARRA - VIOLENCE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2099	ARRA S	0865	ARRA ST AND LOCAL	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2099	ARRA S	0865	ARRA ST AND LOCAL	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2099	ARRA S	0865	ARRA ST AND LOCAL	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2099	ARRA S	0865	ARRA ST AND LOCAL	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2099	ARRA S	0865	ARRA ST AND LOCAL	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2099	ARRA S	0865	ARRA ST AND LOCAL	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2099	ARRA S	0865	ARRA ST AND LOCAL	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2099	ARRA S	0865	ARRA ST AND LOCAL	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2099	ARRA S	0865	ARRA ST AND LOCAL	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2099	ARRA S	0865	ARRA ST AND LOCAL	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	20	JUSTICE DEPT	Q020	JUSTI(ALL OTHER	2099	ARRA S															

2017		010	21	OFFICE OF PRO	021	DEPA	PART TIME	TEMP	1250	DIVISIO	5203	PRESCRIPTION DRUG	050	PERSONA	0	0	0%	3,379	0%	0	0%	30,408	0%	40,544
2017		010	21	OFFICE OF PRO	021	DEPA	PART TIME	TEMP	PERSONNEL TOTAL	37,640	DIVISIO	5203	CATEGORY TOTALS	PERSONA	-10,661	41,324	0%	37,640	110%	321,491	283,925	88%	479,905	
2017		010	21	OFFICE OF PRO	021	DEPA	OVERTIME TOTAL	TOTAL	2120	DIVISIO	2405	TECHNICAL PROFES	018	OVERTIM	2,477	833	34%	3,429	24%	7,776	5,078	65%	17,000	
2017		010	21	OFFICE OF PRO	021	DEPA	OVERTIME TOTAL	TOTAL	2150	DIVISIO	2406	MEDICAL PROFESSI	018	OVERTIM	0	0	0%	0	0%	0	1	0%	1	
2017		010	21	OFFICE OF PRO	021	DEPA	OVERTIME TOTALS					CATEGORY TOTALS			2,477	833	34%	3,429	24%	7,776	5,079	65%	17,001	
2017		010	21	OFFICE OF PRO	021	DEPA	BENEFITS TOTAL		32110	DIVISIO	2404	ADMINISTRATION	060	BENEFITS	14,648	26,323	180%	25,957	101%	79,132	167,123	211%	238,706	
2017		010	21	OFFICE OF PRO	021	DEPA	BENEFITS TOTAL		32120	DIVISIO	2405	TECHNICAL PROFES	060	BENEFITS	30,462	64,645	212%	30,103	215%	402,303	404,970	101%	533,609	
2017		010	21	OFFICE OF PRO	021	DEPA	BENEFITS TOTAL		32150	DIVISIO	2406	MEDICAL PROFESSI	060	BENEFITS	32,094	99,985	312%	36,510	274%	587,498	639,539	109%	903,588	
2017		010	21	OFFICE OF PRO	021	DEPA	BENEFITS TOTAL		32150	DIVISIO	5203	PRESCRIPTION DRUG	060	BENEFITS	19,525	6,596	34%	27,029	24%	19,525	43,088	221%	53,973	
2017		010	21	OFFICE OF PRO	021	DEPA	BENEFITS TOTALS					CATEGORY TOTALS			96,730	197,548	204%	119,599	165%	1,098,458	1,254,719	115%	1,729,878	
2017		010	21	OFFICE OF PRO	021	DEPA	CONSULTANTS T		21210	DIVISIO	2405	TECHNICAL PROFES	046	CONSULT	100	1,300	1,300%	220	591%	3,347	2,120	63%	7,580	
2017		010	21	OFFICE OF PRO	021	DEPA	CONSULTANTS T		21210	DIVISIO	2406	MEDICAL PROFESSI	046	CONSULT	3,840	7,282	190%	5,583	130%	20,914	27,860	133%	40,000	
2017		010	21	OFFICE OF PRO	021	DEPA	CONSULTANTS T		21210	DIVISIO	5203	PRESCRIPTION DRUG	046	CONSULT	0	0	0%	0	0%	0	0	0%	1	
2017		010	21	OFFICE OF PRO	021	DEPA	CONSULTANTS TOTALS					CATEGORY TOTALS			3,940	8,582	218%	5,803	148%	24,261	29,980	124%	47,581	
2017		010	21	OFFICE OF PRO	021	DEPA	CURRENT EXPEN		32110	DIVISIO	0002	UNRESTRICTED INCO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	
2017		010	21	OFFICE OF PRO	021	DEPA	CURRENT EXPEN		32110	DIVISIO	2404	ADMINISTRATION	020	CURRENT	881	3,716	422%	1,014	367%	6,045	9,934	164%	16,500	
2017		010	21	OFFICE OF PRO	021	DEPA	CURRENT EXPEN		32120	DIVISIO	2405	TECHNICAL PROFES	020	CURRENT	12,288	9,949	81%	16,603	60%	123,818	129,119	104%	213,970	
2017		010	21	OFFICE OF PRO	021	DEPA	CURRENT EXPEN		32150	DIVISIO	2406	MEDICAL PROFESSI	020	CURRENT	12,996	12,024	93%	16,819	71%	105,545	120,292	114%	190,598	
2017		010	21	OFFICE OF PRO	021	DEPA	CURRENT EXPEN		32150	DIVISIO	5203	PRESCRIPTION DRUG	020	CURRENT	511	30	6%	2,520	1%	511	2,659	520%	9,300	
2017		010	21	OFFICE OF PRO	021	DEPA	CURRENT EXPENSE TOTALS					CATEGORY TOTALS			26,677	25,719	96%	36,955	70%	235,919	262,004	111%	430,368	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21110	DIVISIO	0002	UNRESTRICTED INCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21110	DIVISIO	2404	ADMINISTRATION	022	RENTS-LE	0	145	0%	150	97%	0	1,160	0%	1,800	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21110	DIVISIO	2404	ADMINISTRATION	039	TELECOM	247	30	12%	914	3%	541	2,719	503%	6,014	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21110	DIVISIO	2404	ADMINISTRATION	061	UNEMPLC	0	0	0%	83	0%	0	0	0%	1,000	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21110	DIVISIO	2404	ADMINISTRATION	062	WORKER	9,654	2,858	30%	691	413%	9,654	4,722	49%	1,000	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21110	DIVISIO	2404	ADMINISTRATION	066	EMPLOYE	0	0	0%	83	0%	0	600	0%	1,000	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21110	DIVISIO	2404	ADMINISTRATION	070	IN STATE	37	0	0%	60	0%	252	221	88%	600	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21110	DIVISIO	2404	ADMINISTRATION	202	RELOCAT	0	0	0%	0	0%	5,910	0	0%	0	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21110	DIVISIO	2404	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	022	RENTS-LE	744	599	81%	849	71%	4,029	4,231	105%	6,645	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	024	MAINT OT	0	0	0%	42	0%	0	75	0%	500	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	026	ORGANIZ	500	45	9%	768	6%	38,220	38,795	102%	59,125	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	027	TRANSFE	1,930	11,893	616%	1,713	694%	11,505	14,987	130%	28,060	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	028	TRANSFE	7,594	8,259	109%	7,907	104%	45,047	54,614	121%	83,886	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	030	EQUIPME	0	0	0%	175	0%	0	1,287	0%	2,095	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	035	SHARED S	2,430	0	0%	2,892	0%	6,215	0	0%	7,396	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	037	TECHNOL	0	0	0%	0	0%	0	0	0%	1	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	038	TECHNOL	0	0	0%	100	0%	476	0	0%	1,200	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	039	TELECOM	1,515	2,196	145%	1,692	130%	14,611	10,048	69%	20,000	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	049	TRANSFE	0	0	0%	1,509	0%	4,667	5,130	110%	18,111	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	057	BOOKS P	0	0	0%	21	0%	0	0	0%	250	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	062	WORKER	1,999	0	0%	0	0%	24,945	0	0%	0	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	065	BOARD E	880	380	43%	1,267	30%	8,805	9,485	108%	18,000	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	066	EMPLOYE	0	0	0%	459	0%	805	1,600	199%	5,505	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	069	PROMOTI	0	0	0%	28	0%	0	0	0%	338	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	070	IN STATE	2,857	2,722	95%	5,642	48%	17,538	19,153	109%	50,041	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	080	OUT OF S	0	0	0%	208	0%	469	2,316	494%	2,500	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	104	CERTIFIC	34,805	41,868	120%	60,816	69%	96,965	178,787	184%	212,280	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	229	SHERIFF	0	0	0%	43	0%	0	0	0%	512	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	232	WITNESS	0	0	0%	42	0%	0	0	0%	500	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21210	DIVISIO	2405	TECHNICAL PROFES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21510	DIVISIO	2406	MEDICAL PROFESSI	022	RENTS-LE	1,380	848	61%	2,518	34%	6,584	5,762	88%	15,476	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21510	DIVISIO	2406	MEDICAL PROFESSI	026	ORGANIZ	0	250	0%	2,333	11%	22,500	22,890	102%	27,995	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21510	DIVISIO	2406	MEDICAL PROFESSI	027	TRANSFE	13,501	32,295	239%	13,050	247%	79,222	70,128	89%	140,586	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21510	DIVISIO	2406	MEDICAL PROFESSI	028	TRANSFE	19,662	15,918	81%	30,372	52%	86,906	97,710	112%	196,551	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21510	DIVISIO	2406	MEDICAL PROFESSI	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21510	DIVISIO	2406	MEDICAL PROFESSI	030	EQUIPME	0	0	0%	3,459	0%	23,281	1,387	6%	41,508	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21510	DIVISIO	2406	MEDICAL PROFESSI	035	SHARED S	0	0	0%	1,258	0%	2,110	2,060	98%	15,100	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21510	DIVISIO	2406	MEDICAL PROFESSI	039	TELECOM	2,334	2,397	103%	2,782	86%	14,722	20,537	139%	27,618	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21510	DIVISIO	2406	MEDICAL PROFESSI	049	TRANSFE	0	0	0%	41,865	0%	258,102	125,595	49%	502,380	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21510	DIVISIO	2406	MEDICAL PROFESSI	062	WORKER	384	151	39%	0	0%	3,053	1,454	48%	0	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21510	DIVISIO	2406	MEDICAL PROFESSI	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	
2017		010	21	OFFICE OF PRO	021	DEPA	ALL OTHER		21510	DIVISIO	2406	MEDICAL PROFESSI	065	BOARD E	47,83									

2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 1123	SP INTELLIGENCE AN	059	TEMP FULL	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 1234	OFFICE OF POLICY -	011	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 2300	OFFICE OF THE COM	010	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 2300	OFFICE OF THE COM	011	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 2300	OFFICE OF THE COM	013	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 2300	OFFICE OF THE COM	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 2304	BUREAU OF HEARIN	010	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 2304	BUREAU OF HEARIN	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 2321	GRANTS COORDINAT	010	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 2321	GRANTS COORDINAT	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 2331	PROPERTY UPKEEP	010	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 2331	PROPERTY UPKEEP	011	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 2331	PROPERTY UPKEEP	013	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 3313	IGNITION INTERLOC	059	TEMP FULL	2,512	3,187	127%	2,976	107%	25,304	27,343	108%	29,976	91%	40,286
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 4195	HOMELAND SECURIT	010	PERSONA	0	0	0%	16,175	0%	134	0	0%	194,099	0%	194,099
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 4195	HOMELAND SECURIT	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 4236	NH DOS PROSECUT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 5003	AERIAL LIFT SAFETY	010	PERSONA	10,414	15,936	153%	10,789	148%	95,680	104,805	110%	99,120	106%	136,881
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 5003	AERIAL LIFT SAFETY	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 5003	AERIAL LIFT SAFETY	019	HOLIDAY	0	0	0%	0	0%	0	163	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2310	OFFICE 5125	HEARINGS-HSA GRA	059	TEMP FULL	0	15,237	0%	12,409	123%	0	97,014	0%	111,681	87%	148,908
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 2310	BUSINESS OFFICE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 2310	BUSINESS OFFICE	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 2310	BUSINESS OFFICE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 2316	CENTRAL MAINTENA	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 2316	CENTRAL MAINTENA	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 2318	PETROLEUM POLLUT	010	PERSONA	7,486	5,236	70%	9,339	56%	73,292	104,353	142%	91,432	114%	158,526
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 2318	PETROLEUM POLLUT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 2319	COPY CENTER	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 2319	COPY CENTER	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 2320	EQUIPMENT CONTR	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 2320	EQUIPMENT CONTR	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 3110	ROAD TOLL ADMINIS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 3110	ROAD TOLL ADMINIS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 3120	ROAD TOLL AUDIT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2320	DIVISIO 3120	ROAD TOLL AUDIT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 1110	DRIVER - SAFETY ED	010	PERSONA	4,732	13,443	284%	5,105	263%	79,784	87,477	110%	86,081	102%	115,778
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 1110	DRIVER - SAFETY ED	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 1110	DRIVER - SAFETY ED	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2236	NEW ENTRANT CDL	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2236	NEW ENTRANT CDL	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2302	ENHANCED EMISSIO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2311	DRIVER LICENSING	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2311	DRIVER LICENSING	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2311	DRIVER LICENSING	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2311	DRIVER LICENSING	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2312	MOTOR VEHICLE RE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2312	MOTOR VEHICLE RE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2314	CERTIFICATE OF TIT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2314	CERTIFICATE OF TIT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2314	CERTIFICATE OF TIT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2315	FINANCIAL RESPON	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2315	FINANCIAL RESPON	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 2338	MCSAP 08	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 3100	ADMIN-DIV OF MOTO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 3100	ADMIN-DIV OF MOTO	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 3100	ADMIN-DIV OF MOTO	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 3100	ADMIN-DIV OF MOTO	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 3101	PUPIL TRANSPORTA	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 3101	PUPIL TRANSPORTA	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 3109	INTERNATL REGISTR	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 3109	INTERNATL REGISTR	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 3765	FATAL ACCIDENT RE	010	PERSONA	3,023	5,020	166%	3,142	160%	27,363	31,975	117%	28,440	112%	39,571
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 3765	FATAL ACCIDENT RE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 3980	BORDER ENFORCEME	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 4015	ON BOARD DIAGNOS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 4015	ON BOARD DIAGNOS	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 8200	MOTORCYCLE RIDER	010	PERSONA	10,864	16,430	151%	11,440	144%	98,422	109,409	111%	103,641	106%	142,560
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO 8200	MOTORCYCLE RIDER	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO 0835	MCSAP GRANT-SOFT	059	TEMP FULL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO 1122	MCSAP FFY 08	059	TEMP FULL	0	0	0%	0	0%	0	0				

2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	3979	2007 MCSAP GRANT	059	TEMP FUL	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	3981	BORDER ENFORCEM	059	TEMP FUL	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4003	TRAFFIC BUREAU	010	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4003	TRAFFIC BUREAU	011	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4003	TRAFFIC BUREAU	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4003	TRAFFIC BUREAU	019	HOLIDAY	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4008	OUTSIDE DETAILS	010	PERSONA	2,904	4,444	153%	3,058	145%	26,631	29,486	111%	28,044	105%	38,748
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4008	OUTSIDE DETAILS	017	FT EMPLC	63,086	164,551	261%	72,228	228%	1,518,318	1,594,549	105%	1,738,352	92%	2,400,000
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4008	OUTSIDE DETAILS	019	HOLIDAY	0	0	0%	0	0%	0	0%	375	0%	500	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4010	ENFORCEMENT	010	PERSONA	0	0	0%	0	0%	-200	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4010	ENFORCEMENT	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4010	ENFORCEMENT	019	HOLIDAY	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4011	HAMPTON BEACH DE	010	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4019	CRIMINAL RECORDS	010	PERSONA	89,054	126,263	142%	96,126	131%	815,469	900,104	110%	880,236	102%	1,220,362
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4019	CRIMINAL RECORDS	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4019	CRIMINAL RECORDS	019	HOLIDAY	-304	164	0%	0	0%	0	164	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4022	STATE POLICE FORE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4022	STATE POLICE FORE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4023	STATE POLICE EVIDE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4023	STATE POLICE EVIDE	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4023	STATE POLICE EVIDE	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4176	SEACOAST SECURIT	010	PERSONA	10,400	7,956	77%	10,685	74%	97,864	76,739	78%	100,547	76%	137,410
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4176	SEACOAST SECURIT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4176	SEACOAST SECURIT	019	HOLIDAY	0	0	0%	0	0%	1,609	1,717	107%	1,748	98%	2,600
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4215	NHH SECURITY	010	PERSONA	37,790	65,970	175%	49,823	132%	328,888	424,145	129%	433,617	98%	618,615
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4215	NHH SECURITY	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4215	NHH SECURITY	019	HOLIDAY	1,649	2,035	123%	2,208	92%	13,977	16,276	116%	18,715	87%	20,954
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4565	J-ONE EARMARK	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4565	J-ONE EARMARK	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4575	REAP 2008	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4576	REAP 2009	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	5001	WATERCRAFT SAFET	010	PERSONA	53,942	87,032	161%	60,614	144%	561,204	588,945	105%	630,625	93%	842,698
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	5001	WATERCRAFT SAFET	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	5001	WATERCRAFT SAFET	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	5001	WATERCRAFT SAFET	019	HOLIDAY	510	0	0%	807	0%	7,973	7,875	99%	12,601	62%	18,000
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	5046	RECREATIONAL BOA	010	PERSONA	5,463	14,039	257%	17,763	79%	76,571	95,576	125%	248,956	38%	311,295
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	5046	RECREATIONAL BOA	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	5046	RECREATIONAL BOA	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	5076	DHHS LIVSCAN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	5412	DETECTIVE BUREAU	010	PERSONA	371,520	528,086	142%	440,555	120%	2,833,099	3,425,905	121%	3,359,539	102%	4,710,498
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	5412	DETECTIVE BUREAU	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	5412	DETECTIVE BUREAU	019	HOLIDAY	1,848	1,375	74%	1,803	76%	40,024	35,692	89%	39,057	91%	67,802
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	5412	DETECTIVE BUREAU	059	TEMP FUL	5,045	8,053	160%	5,141	157%	49,653	52,440	106%	50,607	104%	68,602
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	7473	REAP FFY 2010	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	7474	REAP FFY 2011	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	7482	DWI PATROLS	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	7880	NEW ENTRANT CDL	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	7880	NEW ENTRANT CDL	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8045	FFY 2010 NHSP LASE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8045	FFY 2010 NHSP LASE	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8045	FFY 2010 NHSP LASE	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8045	FFY 2010 NHSP LASE	013	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8045	FFY 2010 NHSP LASE	014	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8045	FFY 2010 NHSP LASE	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8045	FFY 2010 NHSP LASE	016	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8239	URINE & CODIS TEST	010	PERSONA	8,882	18,838	212%	12,606	149%	115,732	110,893	96%	164,246	68%	191,316
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8239	URINE & CODIS TEST	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8241	TOXICOLOGY LAB	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8241	TOXICOLOGY LAB	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8241	TOXICOLOGY LAB	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2360	HOMELI	2730	DIR OF HOMELND SE	011	PERSONA	8,690	13,295	153%	8,863	150%	81,274	87,790	108%	82,896	106%	113,917
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2360	HOMELI	2740	EMERGENCY MGMT	010	PERSONA	118,045	196,936	167%	132,669	148%	1,126,262	1,269,734	113%	1,265,793	100%	1,731,550
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2360	HOMELI	2740	EMERGENCY MGMT	012	PERSONA	6,987	10,690	153%	7,129	150%	66,550	70,221	106%	67,904	103%	91,649
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2360	HOMELI	2740	EMERGENCY MGMT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2360	HOMELI	2740	EMERGENCY MGMT	019	HOLIDAY	55	0	0%	5,000	0%	55	0	0%	5,000	0%	5,000
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2360	HOMELI	2740	EMERGENCY MGMT	059	TEMP FUL	0	0	0%	0	0%	0	0	0%</			

2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2380	FIRE SA4189	HAZARDOUS MATER	010	PERSONA	4,931	12,236	248%		5,047	242%	46,301	50,228	108%	47,390	106%	65,055
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2380	FIRE SA4189	HAZARDOUS MATER	017	FT EMPLC	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2380	FIRE SA4189	HAZARDOUS MATER	019	HOLIDAY	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2380	FIRE SA5002	FIRE SAFETY ADMINI	010	PERSONA	76,106	102,019	134%	86,250	118%	664,844	711,561	107%	753,462	94%	1,032,587	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2380	FIRE SA5002	FIRE SAFETY ADMINI	011	PERSONA	8,217	12,572	153%	8,380	150%	78,055	82,584	106%	79,597	104%	108,924	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2380	FIRE SA5002	FIRE SAFETY ADMINI	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2380	FIRE SA5002	FIRE SAFETY ADMINI	019	HOLIDAY	834	1,217	146%	1,041	117%	7,838	10,091	129%	9,787	103%	11,823	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2380	FIRE SA5005	ELECTRICAL SAFETY	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2380	FIRE SA5006	MECHANICAL SAFETY	010	PERSONA	28,426	34,871	123%	37,337	93%	268,697	281,527	105%	352,921	80%	484,322	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2380	FIRE SA5006	MECHANICAL SAFETY	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2380	FIRE SA5007	MODULAR BUILDING	010	PERSONA	5,147	8,234	160%	5,451	151%	48,130	54,080	112%	50,975	106%	70,463	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2380	FIRE SA5007	MODULAR BUILDING	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2380	FIRE SA5895	PLUMBERS BOARD	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2399	ARRA S0894	CRIME LAB ARRA AW	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2399	ARRA S0896	NIU PHARMACIST AR	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2399	ARRA S0896	NIU PHARMACIST AR	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2399	ARRA S0897	COLD CASE UNIT AR	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2399	ARRA S0897	COLD CASE UNIT AR	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2399	ARRA S0929	BROADBAND COMMU	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 1234	OFFICE OF POLICY -	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 2300	OFFICE OF THE COM	010	PERSONA	13,926	21,310	153%	14,103	151%	129,652	146,862	113%	131,298	112%	180,450	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 2300	OFFICE OF THE COM	011	PERSONA	9,673	-40,240	-416%	10,002	-402%	91,967	97,900	106%	95,098	103%	130,105	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 2300	OFFICE OF THE COM	013	PERSONA	17,870	83,074	465%	22,033	377%	123,659	200,288	162%	152,460	131%	229,574	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 2300	OFFICE OF THE COM	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 2301	RETIREEES HEALTH	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 2301	RETIREEES HEALTH	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 2304	BUREAU OF HEARIN	010	PERSONA	108,501	180,094	166%	116,774	154%	1,049,020	1,163,433	111%	1,129,009	103%	1,563,923	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 2304	BUREAU OF HEARIN	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 2321	GRANTS COORDINAT	010	PERSONA	6,644	17,550	264%	7,347	239%	91,696	115,568	126%	101,402	114%	145,792	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 2321	GRANTS COORDINAT	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 2331	PROPERTY UPKEEP	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 7546	HIGHWAY SAFETY A	010	PERSONA	21,018	32,294	154%	22,651	143%	178,501	206,615	116%	192,371	107%	270,759	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 7546	HIGHWAY SAFETY A	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2310	OFFICE 7546	HIGHWAY SAFETY A	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 2310	BUSINESS OFFICE	010	PERSONA	104,296	141,981	136%	113,261	125%	951,233	1,001,060	105%	1,032,993	97%	1,401,486	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 2310	BUSINESS OFFICE	012	PERSONA	8,217	12,572	153%	10,627	118%	54,771	82,584	151%	70,832	117%	108,026	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 2310	BUSINESS OFFICE	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 2310	BUSINESS OFFICE	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 2316	CENTRAL MAINTENA	010	PERSONA	12,865	19,999	155%	13,415	149%	120,419	132,858	110%	125,563	106%	172,651	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 2316	CENTRAL MAINTENA	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 2319	COPY CENTER	010	PERSONA	5,683	7,733	136%	6,645	116%	70,149	51,200	73%	82,026	62%	103,184	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 2319	COPY CENTER	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 2320	EQUIPMENT CONTR	010	PERSONA	57,118	76,185	133%	57,596	132%	566,051	585,237	103%	570,786	103%	778,221	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 2320	EQUIPMENT CONTR	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 2325	WAREHOUSE EXPEN	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 2328	POSTAGE	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 2330	INFORMATION TECH	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 2330	INFORMATION TECH	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 3110	ROAD TOLL ADMINIS	010	PERSONA	32,351	45,218	140%	34,547	131%	304,358	325,021	107%	325,014	100%	423,506	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2320	DIVISIO 3120	ROAD TOLL AUDIT	010	PERSONA	46,915	65,673	140%	50,133	131%	410,299	402,188	98%	438,437	92%	596,900	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 2302	ENHANCED EMISSIO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 2311	DRIVER LICENSING	010	PERSONA	98,621	150,009	152%	112,640	133%	898,311	965,073	107%	1,025,999	94%	1,430,282	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 2312	MOTOR VEHICLE RE	010	PERSONA	54,749	77,858	142%	58,587	133%	508,737	514,808	101%	544,402	98%	743,758	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 2314	CERTIFICATE OF TIT	010	PERSONA	65,004	93,452	144%	72,126	130%	589,029	665,765	113%	653,564	102%	913,216	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 2314	CERTIFICATE OF TIT	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 2315	FINANCIAL RESPON	010	PERSONA	0	-3,803	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 2926	OPERATIONS	010	PERSONA	210,163	316,879	151%	225,494	141%	1,960,857	2,131,431	109%	2,103,897	101%	2,894,698	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 2926	OPERATIONS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 3100	ADMIN-DIV OF MOTO	010	PERSONA	49,826	84,278	169%	52,884	159%	505,323	558,280	110%	536,343	104%	728,283	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 3100	ADMIN-DIV OF MOTO	011	PERSONA	8,690	13,295	153%	8,621	154%	85,317	87,331	102%	84,643	103%	114,817	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 3100	ADMIN-DIV OF MOTO	012	PERSONA	7,172	11,543	161%	7,489	154%	62,376	74,887	120%	65,135	115%	91,346	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 3101	PUPIL TRANSPORT	010	PERSONA	5,192	8,621	166%	5,166	167%	50,375	55,587	110%	50,120	111%	68,936	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 3101	PUPIL TRANSPORT	019	HOLIDAY	0	0	0%	0	0%	399	0	0%	1,300	0%	2,625	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 3109	INTERNAT REGISTR	010	PERSONA	8,876	9,326	105%	9,586	97%	85,026	84,729	100%	91,834	92%	125,386	
2017	015	23	SAFETY DEPT	023	SAFETYFULL TIME PERSC	2330	DIVISIO 8107	REFLECTORIZED PL	010													

2017	015	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4018	AMMUNITION	010	PERSONA	0	0	0%	0	0%	0	0%	0	0%		
2017	015	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4018	AMMUNITION	015	PERSONA	0	0	0%	0	0%	0	0%	0	0%		
2017	015	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4018	AMMUNITION	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%		
2017	015	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4022	STATE POLICE FORE	010	PERSONA	162,817	250,255	154%	169,412	148%	1,507,370	1,640,002	109%	1,568,432	105%	2,151,563
2017	015	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4022	STATE POLICE FORE	015	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4022	STATE POLICE FORE	059	TEMP FUL	4,271	6,776	159%	11,673	58%	6,462	45,107	698%	17,659	255%	59,431
2017	015	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	4023	STATE POLICE EVIDE	015	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8241	TOXICOLOGY LAB	010	PERSONA	50,390	78,755	156%	56,656	139%	438,245	511,517	117%	492,738	104%	690,005
2017	015	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8241	TOXICOLOGY LAB	015	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2340	DIVISIO	8241	TOXICOLOGY LAB	059	TEMP FUL	0	0	0%	153	0%	-2,473	0	0%	1,379	0%	1,838
2017	015	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2390	SPECIAL	4004	STATE OVERHEAD C	015	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2390	SPECIAL	8016	WORKERS COMP - H	015	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2390	SPECIAL	8589	UNEMPLOYMENT - H	015	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	017	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO	2315	FINANCIAL RESPON	010	PERSONA	69,945	114,259	163%	74,683	153%	679,140	703,237	104%	725,143	97%	978,052
2017	017	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2330	DIVISIO	2315	FINANCIAL RESPON	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	017	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2390	SPECIAL	8014	WORKERS COMP - T	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	017	23	SAFETY DEPT	023	SAFETY FULL TIME PERSC	2390	SPECIAL	8586	UNEMPLOYMENT - T	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY FULL TIME PERSONNEL	TOTALS	CATEGORY	TOTALS				4,474,314	6,927,402	155%	5,021,825	138%	43,303,415	46,757,482	108%	48,269,458	97%	66,273,108
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	0843	DEPT OF SAFETY DIS	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	1118	HOMELAND STATE A	050	PERSONA	0	0	0%	7,500	0%	113	0	0%	89,999	0%	89,999
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	2300	OFFICE OF THE COM	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	2304	BUREAU OF HEARIN	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	2331	PROPERTY UPKEEP	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	2395	NH MOTOR VEHICLE	050	PERSONA	0	200	0%	833	24%	250	700	280%	5,556	13%	10,000
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	3082	BUREAU OF HEARIN	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	3083	FFY 2008 NH BUFFER	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	3084	NH BUFFER ZONE PR	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	3086	FFY 2007 PSIC GRAN	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	3313	IGNITION INTERLOCK	050	PERSONA	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	4195	HOMELAND SECURIT	050	PERSONA	221	90	41%	9,132	1%	1,487	6,045	407%	61,354	10%	111,407
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	5003	AERIAL LIFT SAFETY	050	PERSONA	0	2,644	0%	2,092	126%	0	16,617	0%	18,824	88%	25,098
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	5409	HLS TRAINING GRAN	050	PERSONA	10,448	0	0%	24,446	0%	14,763	24,741	168%	34,542	72%	154,532
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	5410	HLS EQUIPMENT GR	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	7483	VIDEO ARRAIGNMEN	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	7541	NHTSA GRANTS	050	PERSONA	0	6,796	0%	11,695	58%	52	40,165	77,778%	140,339	29%	140,339
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2310	OFFICE	8896	BROADBAND GRANT	050	PERSONA	0	1,606	0%	17,165	9%	0	13,519	0%	154,485	9%	205,980
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2320	DIVISIO	2310	BUSINESS OFFICE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2320	DIVISIO	2316	CENTRAL MAINTENA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2320	DIVISIO	2319	COPY CENTER	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2320	DIVISIO	2320	EQUIPMENT CONTR	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2320	DIVISIO	3088	INTERAGENCY SALE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2320	DIVISIO	3092	INTERAGENCY SALE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2320	DIVISIO	3097	INTERAGENCY GARA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	2311	DRIVER LICENSING	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	2312	MOTOR VEHICLE RE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	2314	CERTIFICATE OF TIT	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	2315	FINANCIAL RESPON	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	2394	ARBITRATION BOARD	050	PERSONA	150	150	100%	525	29%	550	950	173%	1,925	49%	3,850
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	3098	CREDIT CARD FEES	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	3109	INTERNAT REGISTR	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	3765	FATAL ACCIDENT RE	050	PERSONA	0	0	0%	827	0%	0	0	0%	7,442	0%	9,923
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7408	PRISM GRANT FFY 2	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7409	PRISM GRANT FFY 2	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7413	DMV SCHOOL BUS F	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7421	CDL PGM IMPROVEM	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7442	FFY 09 CDLIS DATA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7443	FFY 2010 CDLIS DATA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7446	FFY 09 SADIP GRANT	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7448	FFY 2010 MOTORCY	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7449	MOTORCYCLE SAFETY	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7456	FFY 09 BJA AWARD	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7461	FFY 2010 BJA AWARD	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7462	DMV TECHNOLOGY	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7463	FFY 2010 TECHNOLO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7464	FFY 09 DMV CRASH	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7466	FFY 2010 DMV CRASH	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7467	DMV CRASH DATA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	7468	CDLIS DATA IMPROV	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023																		

2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	4010	ENFORCEMENT	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	4017	FEDERAL FORFEITUR	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	4019	CRIMINAL RECORDS	050	PERSONA	3,321	7,609	229%	4,707	162%	30,801	50,013	162%	43,653	115%	61,194
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	4023	STATE POLICE EVIDE	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	4215	NH SECURITY	050	PERSONA	8,499	16,235	191%	15,531	105%	29,211	76,554	262%	53,380	143%	104,863
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	4329	FFY 09 DRUG ERADIC	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	4343	DRUG ERADICATION	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	4565	J-ONE EARMARK	050	PERSONA	0	0	0%	6,250	0%	0	0%	0	56,250	0%	75,000
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	4567	2007 CONVICTED OF	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	5001	WATERCRAFT SAFETY	050	PERSONA	7,808	15,480	198%	8,888	174%	182,075	175,214	96%	207,266	85%	274,133
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	5046	RECREATIONAL BOA	050	PERSONA	14,039	17,285	123%	61,548	28%	192,579	287,445	149%	844,300	34%	1,308,027
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	5076	DHHS LIVSCAN	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	5412	DETECTIVE BUREAU	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	7444	SADIP GRANT	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	7473	REAP FFY 2010	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	7474	REAP FFY 2011	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	7476	PRISM AIR CARD	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	7477	HIGHWAY SAFETY GI	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	7478	ENFORCEMENT PATR	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	7479	ENFORCEMENT PATR	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	7481	DWI PATROLS FFY 2	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	7482	DWI PATROLS	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	7498	HSEM GRANTS	050	PERSONA	0	0	0%	3,146	0%	0	0%	0	28,316	0%	37,755
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	7880	NEW ENTRANT CDL	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	8045	FFY 2010 NHSP LASE	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	8239	URINE & CODIS TEST	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	8241	TOXICOLOGY LAB	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	0859	HSEM AGENCY INCE	050	PERSONA	11,291	15,656	139%	14,999	104%	53,569	93,230	174%	71,161	131%	118,050
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	1232	DECLARED DISASTE	050	PERSONA	0	0	0%	637	0%	153	0%	0	52	0%	7,642
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	2730	DIR OF HOMELND SE	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	2740	EMERGENCY MGMT	050	PERSONA	14,115	17,711	125%	9,024	196%	115,356	115,925	100%	73,750	157%	115,281
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	2748	RIM - C	050	PERSONA	2,198	0	0%	2,503	0%	2,198	1,099	50%	2,503	44%	10,000
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	2760	SEABROOK STATION	050	PERSONA	0	4,134	0%	2,500	165%	1,877	21,223	1,131%	30,000	71%	30,000
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	2770	VERMONT YANKEE	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	2920	HAZARD MITIGATION	050	PERSONA	0	0	0%	875	0%	0	0%	0	7,875	0%	10,500
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	4232	MAY 2006 FLOODING	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	4248	SUPPLEMENTAL FY2	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	4378	FLOOD MITIGATION	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	4379	FFY08 FLOOD MITIGA	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	4381	FFY08 PDMC	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	4393	PRE-DISASTER MITIG	050	PERSONA	0	0	0%	6,333	0%	0	0%	0	57,000	0%	76,000
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	4395	SEVERE REPETITIVE	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	4396	FFY2011 SEVERE REI	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	4412	REPETITIVE FLOOD	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	4422	FFY 2011 REPETITIVE	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	5902	DEC '08 ICE STORM	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	5903	FEB '10 WINDSTORM	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	5992	FFY 2010 PDMC	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	7017	FFY 2009 FLOOD MIT	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	7484	INFORMATION ANALY	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	7486	HMGP DR 1695 APRIL	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	7487	HMGP DR 1782 JULY	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	7489	HMGP JULY-AUG 200	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	8240	BIOTERRORISM GRA	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	8281	HSEM FEDERAL	050	PERSONA	2,061	0	0%	2,083	0%	15,218	8,828	58%	18,750	47%	25,000
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	9066	FEB 2010 WINDSTOR	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2360	HOMEL	9084	MARCH 2010 FLOODI	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2365	EMERG	1395	BUR OF EMERGENCY	050	PERSONA	10,804	13,473	125%	11,488	117%	137,717	105,892	77%	146,443	72%	165,589
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2365	EMERG	1870	STATEWIDE TELECO	050	PERSONA	4,638	0	0%	0	0%	51,539	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2365	EMERG	4001	COMMUNICATIONS	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2365	EMERG	4966	BTOP/BROADBAND	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2370	FIRE ST	3340	FIRE STDS & TRAININ	050	PERSONA	7,088	0	0%	2	0%	7,088	0	0%	2	0%	11
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2370	FIRE ST	3791	CODES GRANT FY 03	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2370	FIRE ST	4065	FIRE STANDARDS &	050	PERSONA	-10,448	69,713	0%	56,911	122%	437,979	439,692	100%	514,230	86%	682,936
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2370	FIRE ST	4242	2007 NFA GRANT	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2370	FIRE ST	4453	HMEP GRANT FFY 20	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2370	FIRE ST	4454	HMEP GRANT FFY 20	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2370	FIRE ST	4455	NDA GRANT FFY 200	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2370	FIRE ST	4456	NDA GRANT FFY 200	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010																					

2017	015	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	2927	STATE POLICE COMM	050	PERSONA	5,111	10,507	206%		6,758	155%		52,843	54,124	102%		69,867	77%		91,945
2017	015	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	3106	MCSAP GRANT	050	PERSONA	2,877	191	7%		20,355	1%		6,881	1,365	20%		48,674	3%		50,000
2017	015	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	4003	TRAFFIC BUREAU	050	PERSONA	7,544	12,616	167%		7,897	160%		73,177	84,368	115%		76,604	110%		107,151
2017	015	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	4005	AUXILIARY POLICE	050	PERSONA	8,794	20,779	236%		9,115	228%		109,088	124,247	114%		113,071	110%		170,204
2017	015	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	4022	STATE POLICE FORE	050	PERSONA	9,075	9,654	106%		13,655	71%		70,287	70,582	100%		105,755	67%		153,865
2017	015	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2340	DIVISIO	8241	TOXICOLOGY LAB	050	PERSONA	0	3,663	0%		3,393	108%		23,052	26,018	113%		38,429	68%		40,715
2017	017	23	SAFETY DEPT	023	SAFETY PART TIME TEMP	2330	DIVISIO	2315	FINANCIAL RESPON	050	PERSONA	1,608	10,310	641%		2,686	384%		16,378	22,494	137%		27,352	82%		37,194
2017		23	SAFETY DEPT	023	SAFETY PART TIME TEMP	PERSONNEL TOTAL			CATEGORY TOTALS			285,902	450,607	158%		733,236	61%		2,681,090	3,314,271	124%		4,979,496	67%		7,211,010
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	0843	DEPT OF SAFETY DIS	018	OVERTIME	0	0	0%		0	0%		4,352	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	1118	HOMELAND STATE A	018	OVERTIME	0	0	0%		12,000	0%		4,985	4,203	84%		68,294	6%		144,000
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	1123	SP INTELLIGENCE AN	018	OVERTIME	11	33	294%		0	0%		11	33	294%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	2300	OFFICE OF THE COM	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	2304	BUREAU OF HEARIN	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	2321	GRANTS COORDINAT	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	2331	PROPERTY UPKEEP	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	2395	NH MOTOR VEHICLE	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	3084	NH BUFFER ZONE PR	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	3086	FFY 2007 PSIC GRAN	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	3087	INTEROPERABILITY	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	3313	IGNITION INTERLOC	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	4192	HLS EXERCISE GRAN	018	OVERTIME	0	0	0%		417	0%		0	15	0%		3,749	0%		4,999
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	4195	HOMELAND SECURIT	018	OVERTIME	269	446	166%		5,270	8%		2,137	2,988	140%		41,835	7%		54,828
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	5003	AERIAL LIFT SAFETY	018	OVERTIME	671	217	32%		686	32%		9,285	7,212	78%		9,495	76%		12,676
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	5409	HLS TRAINING GRAN	018	OVERTIME	0	0	0%		411	0%		0	0	0%		3,699	0%		4,932
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2310	OFFICE	8896	BROADBAND GRANT	018	OVERTIME	0	49	0%		4,769	1%		103	111	108%		47,096	0%		57,226
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2320	DIVISIO	2310	BUSINESS OFFICE	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2320	DIVISIO	2316	CENTRAL MAINTENA	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2320	DIVISIO	2318	PETROLEUM POLLUT	018	OVERTIME	0	0	0%		133	0%		0	0	0%		1,200	0%		1,600
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2320	DIVISIO	2319	COPY CENTER	018	OVERTIME	0	118	0%		0	0%		0	118	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2320	DIVISIO	2320	EQUIPMENT CONTR	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2320	DIVISIO	3110	ROAD TOLL ADMINIS	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2320	DIVISIO	3120	ROAD TOLL AUDIT	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2320	DIVISIO	4244	DYED FUEL EVASION	018	OVERTIME	0	0	0%		761	0%		100	0	0%		961	0%		9,128
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	1110	DRIVER - SAFETY ED	018	OVERTIME	192	-44	-23%		174	-26%		2,299	3,465	151%		2,082	166%		3,674
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	2037	FFY 08 CDL PROGRA	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	2236	NEW ENTRANT CDL	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	2302	ENHANCED EMISSIO	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	2311	DRIVER LICENSING	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	2312	MOTOR VEHICLE RE	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	2314	CERTIFICATE OF TIT	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	2315	FINANCIAL RESPON	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	2338	MCSAP 08	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	3101	PUPIL TRANSPORTA	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	3109	INTERNATL REGISTR	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	3765	FATAL ACCIDENT RE	018	OVERTIME	0	173	0%		417	41%		0	462	0%		3,750	12%		5,000
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	3980	BORDER ENFORCEME	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	3983	DMV CRASH DATA U	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	4015	ON BOARD DIAGNOS	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	7408	PRISM GRANT FFY 2	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	7409	PRISM GRANT FFY 2	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	7413	DMV SCHOOL BUS F	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	7421	CDL PGM IMPROVEM	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	7442	FFY 09 CDLIS DATA	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	7443	FFY 2010 CDLIS DATA	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	7446	FFY 09 SADIP GRANT	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	7464	FFY 09 DMV CRASH	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	7466	FFY 2010 DMV CRASH	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	7467	DMV CRASH DATA	018	OVERTIME	1,964	3,366	171%		5,552	61%		5,279	19,915	377%		14,925	133%		42,000
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	7468	CDLIS DATA IMPROV	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	7469	FFY 09 CDL PROGRA	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETOVERTIME TOTAL	2330	DIVISIO	7471	DMV SCHOOL BUS E	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017</																										

2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	3975	SAFETY DATA IMPROV	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	3979	2007 MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	3981	BORDER ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	3990	2007 HIGH PRIORITY	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4003	TRAFFIC BUREAU	018	OVERTIME	-6,096	5,734	0%	0	0%	2	-20,202	-1,195,406%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4008	OUTSIDE DETAILS	018	OVERTIME	705	-319	-45%	1,454	-22%	1,808	5,652	313%	3,728	152%	6,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4010	ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4011	HAMPTON BEACH DE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4013	STATE POLICE FOR	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4014	STATE POLICE WITHN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4017	FEDERAL FORFEITUR	018	OVERTIME	0	1,440	0%	8,333	17%	0	52,351	0%	75,000	70%	100,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4019	CRIMINAL RECORDS	018	OVERTIME	2,052	3,842	187%	2,245	171%	18,903	21,411	113%	20,676	104%	30,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4022	STATE POLICE FORE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4023	STATE POLICE EVIDE	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4176	SEACOAST SECURIT	018	OVERTIME	0	0	17%	667	2%	3,884	6,019	155%	5,497	109%	8,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4215	NHJ SECURITY	018	OVERTIME	8,397	5,847	70%	7,346	80%	78,978	36,361	46%	69,093	53%	80,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4292	COPS METH GRANT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4329	FFY 09 DRUG ERADI	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4343	DRUG ERADICATION	018	OVERTIME	-1,439	0	0%	3,333	0%	19,980	19,980	100%	40,000	50%	40,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4426	DNA BACKLOG	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4442	OPERATION STREET	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4446	FY05 DNA BACKLOG	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4449	NHSP ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4450	SEAT BELT CAMPAIG	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4550	CYBER CRIME GRAN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4552	OPERATION STREET	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4553	2006 DNA BACKLOG	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4554	DWI PATOLS	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4555	ENFORCEMENT PATR	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4568	FY07 FORENSIC DNA	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4569	STATE POLICE DWI R	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4570	SP ENFORCEMENT P	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4573	NHSP SOBRIETY CH	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4578	STATEWIDE DWI HUN	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4579	DRUG ERADICATION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	4690	DARE-DONATIONS	018	OVERTIME	0	0	0%	250	0%	2,464	0	0%	3,000	0%	3,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	5001	WATERCRAFT SAFET	018	OVERTIME	810	2,758	341%	803	344%	30,795	44,287	144%	30,512	145%	45,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	5046	RECREATIONAL BOA	018	OVERTIME	0	1,059	0%	1,995	53%	1,575	1,900	121%	19,073	10%	23,941
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	5070	NHSP DISTRACTED D	018	OVERTIME	0	3,243	0%	5,734	5%	0	7,129	0%	51,607	14%	68,809
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	5073	NHSP DWI HUNTER R	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	5412	DETECTIVE BUREAU	018	OVERTIME	39,784	30,591	77%	42,068	73%	304,563	383,603	126%	322,048	119%	393,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	6042	OPERATION STREET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	7444	SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	7477	HIGHWAY SAFETY G	018	OVERTIME	4,792	6,278	131%	7,429	85%	46,081	48,628	106%	71,441	68%	98,832
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	7478	ENFORCEMENT PATR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	7479	ENFORCEMENT PATR	018	OVERTIME	8,630	12,582	146%	14,330	88%	91,719	111,596	122%	152,302	73%	218,462
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	7481	DWI PATROLS FFY 2	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	7482	DWI PATROLS	018	OVERTIME	18,853	23,222	123%	37,202	62%	182,809	181,868	99%	360,724	50%	495,443
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	7880	NEW ENTRANT CDL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	8239	URINE & CODIS TEST	018	OVERTIME	2	24	1,210%	2	1,198%	4,893	1,671	34%	4,936	34%	5,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	8241	TOXICOLOGY LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO	9069	NHSP STATEWIDE DW	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	0813	DR 4026-TS IRENE (M	018	OVERTIME	0	0	0%	708	0%	0	0	0%	6,375	0%	8,500
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	0841	DR 4049 OCTOBER 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	0859	HSEM AGENCY INCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	1232	DECLARED DISASTE	018	OVERTIME	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	2740	EMERGENCY MGMT	018	OVERTIME	11,087	18,730	169%	16,737	112%	86,108	117,782	137%	129,986	91%	195,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	2748	RIM - C	018	OVERTIME	285	1,717	603%	716	240%	1,062	2,779	262%	2,669	104%	5,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	2760	SEABROOK STATION	018	OVERTIME	3,249	260	8%	3,647	7%	14,449	3,739	26%	16,222	23%	25,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	2770	VERMONT YANKEE	018	OVERTIME	0	0	0%	0	0%	591	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	2920	HAZARD MITIGATION	018	OVERTIME	0	0	0%	542	0%	0	0	0%	4,875	0%	6,500
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	2921	HAZARD MITI GRANT	018	OVERTIME	0	0	0%	542	0%	0	0	0%	4,875	0%	6,500
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	3327	MAY 2012 FLOODS-P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	3342	HURRICANE SANDY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	4226	PRE-DISASTER MITIG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	4231	HMGF - OCTOBER 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	4241	HMGF DR-1643 MAY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2360	HOMELI	4247	PDMC FY 2007													

2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2365	EMERG4001	COMMUNICATIONS S018	OVERTIM	370	716	194%		399	179%		3,751	3,367	90%		4,048	83%		38,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2365	EMERG4966	BTOP/BROADBAND C018	OVERTIM	0	0	0%		417	0%		0	0	0%		3,750	0%		5,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2370	FIRE ST4065	FIRE STANDARDS & S018	OVERTIM	1,412	717	51%		2,213	32%		14,537	18,677	128%		22,787	82%		45,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2370	FIRE ST4652	FIRE STANDARDS INS018	OVERTIM	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2370	FIRE ST4689	NFA REVOLVING 018	OVERTIM	0	0	0%		100	0%		0	1,118	0%		900	124%		1,200
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2370	FIRE ST5480	EMERGENCY MEDICA018	OVERTIM	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2380	FIRE SA4189	HAZARDOUS MATER018	OVERTIM	557	0	0%		1,015	0%		1,671	858	51%		3,047	28%		4,400
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2380	FIRE SA5002	FIRE SAFETY ADMIN018	OVERTIM	818	4,990	610%		945	528%		83,968	75,684	90%		97,000	78%		126,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2380	FIRE SA5005	ELECTRICAL SAFETY018	OVERTIM	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2380	FIRE SA5006	MECHANICAL SAFET018	OVERTIM	32	-223	-693%		61	-364%		6,148	2,766	45%		11,707	24%		13,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2380	FIRE SA5007	MODULAR BUILDING018	OVERTIM	80	-580	-721%		154	-376%		522	85	16%		1,000	9%		1,000
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2380	FIRE SA5922	REDUCED IGNITION018	OVERTIM	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2399	ARRA S0896	NIU PHARMACIST AR018	OVERTIM	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2399	ARRA S0897	COLD CASE UNIT AR018	OVERTIM	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2310	OFFICE2300	OFFICE OF THE COM018	OVERTIM	1,647	2,505	152%		1,670	150%		7,526	12,756	169%		7,632	167%		14,999
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2310	OFFICE2304	BUREAU OF HEARING018	OVERTIM	109	358	329%		50	723%		3,342	2,798	84%		1,519	184%		5,000
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2310	OFFICE2321	GRANTS COORDINA018	OVERTIM	199	121	61%		1,025	12%		293	1,522	519%		1,508	101%		2,000
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2310	OFFICE7546	HIGHWAY SAFETY A018	OVERTIM	0	-11	0%		0	0%		0	0	0%		0	0%		0
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2320	DIVISIO2310	BUSINESS OFFICE 018	OVERTIM	4,418	10,055	228%		6,133	164%		26,202	41,350	158%		36,372	114%		60,749
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2320	DIVISIO2316	CENTRAL MAINTENA018	OVERTIM	187	1,843	984%		226	817%		5,093	8,509	167%		6,136	139%		10,000
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2320	DIVISIO2319	COPY CENTER 018	OVERTIM	37	-142	-386%		66	-214%		947	2,297	243%		1,703	135%		4,000
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2320	DIVISIO2320	EQUIPMENT CONTR018	OVERTIM	271	2,119	782%		812	261%		2,917	13,631	467%		8,730	156%		15,000
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2320	DIVISIO3110	ROAD TOLL ADMINIS018	OVERTIM	435	1,128	259%		839	134%		5,183	6,808	131%		9,997	68%		10,500
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2320	DIVISIO3120	ROAD TOLL AUDIT 018	OVERTIM	198	522	264%		618	84%		1,027	2,051	200%		3,208	64%		3,500
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2330	DIVISIO2302	ENHANCED EMISSIO018	OVERTIM	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2330	DIVISIO2311	DRIVER LICENSING 018	OVERTIM	1,122	8,831	787%		1,423	621%		15,366	28,891	188%		19,481	148%		31,500
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2330	DIVISIO2312	MOTOR VEHICLE RE018	OVERTIM	4,911	4,724	96%		5,258	96%		29,542	37,501	127%		31,627	119%		46,932
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2330	DIVISIO2314	CERTIFICATE OF TIT018	OVERTIM	9,887	9,847	100%		5,965	165%		107,305	56,073	52%		64,744	87%		75,790
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2330	DIVISIO2315	FINANCIAL RESPON018	OVERTIM	-592	0	0%		0	0%		0	0	0%		0	0%		0
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2330	DIVISIO2926	OPERATIONS 018	OVERTIM	10,249	3,143	31%		13,682	23%		112,517	177,384	158%		150,208	118%		199,000
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2330	DIVISIO3100	ADMIN-DIV OF MOTO018	OVERTIM	683	2,948	432%		1,604	184%		5,566	9,877	177%		13,076	76%		15,090
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2330	DIVISIO3101	PUPIL TRANSPORTA018	OVERTIM	702	0	0%		613	0%		3,903	3,719	95%		6,409	109%		5,250
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2330	DIVISIO3109	INTERNAT REGISTR018	OVERTIM	1,089	1,583	145%		1,078	147%		6,388	6,299	99%		3,323	100%		8,400
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2330	DIVISIO8107	REFLECTORIZED PLA018	OVERTIM	1,079	43,894	4,069%		5,971	735%		10,693	69,830	659%		59,178	118%		72,746
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO2305	COMMERCIAL ENFOR018	OVERTIM	720	2,512	349%		1,042	241%		36,353	53,839	148%		52,615	102%		60,000
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO2927	STATE POLICE COMM018	OVERTIM	1,562	9,959	638%		2,794	357%		19,427	33,683	173%		34,747	97%		38,000
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO3106	MCSAP GRANT 018	OVERTIM	1,236	1,385	112%		1,967	70%		37,049	28,720	78%		58,945	48%		70,000
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO4003	TRAFFIC BUREAU 018	OVERTIM	97,615	88,531	91%		92,515	96%		708,970	848,470	120%		671,929	126%		750,000
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO4010	ENFORCEMENT 018	OVERTIM	15,811	11,890	75%		17,521	68%		107,179	128,826	120%		118,773	103%		140,000
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO4011	HAMPTON BEACH DE018	OVERTIM	-4,152	0	0%		4,792	0%		57,088	47,948	84%		57,500	88%		57,500
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO4014	STATE POLICE WITN018	OVERTIM	10,118	20,055	198%		14,171	142%		136,800	137,628	101%		191,594	72%		249,750
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO4022	STATE POLICE FORE018	OVERTIM	2,522	7,660	304%		2,453	312%		39,014	35,990	92%		37,946	95%		65,000
2017	015	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2340	DIVISIO8241	TOXICOLOGY LAB 018	OVERTIM	617	194	31%		642	30%		14,574	8,389	58%		11,250	75%		15,000
2017	017	23	SAFETY DEPT	023	SAFETY OVERTIME TOTAL	2330	DIVISIO2315	FINANCIAL RESPON018	OVERTIM	7,774	9,836	127%		7,925	124%		69,534	85,374	123%		70,889	120%		102,675
2017	010	23	SAFETY DEPT	023	SAFETY OVERTIME TOTALS			CATEGORY TOTALS		318,255	436,830	137%		472,401	92%		2,945,924	3,470,997	118%		4,048,691	86%		5,278,247
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2300	SAFETY7999	DEFAULT ACCOUNTING060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE0843	DEPT OF SAFETY DIS060	BENEFITS	0	0	0%		0	0%		1,100	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE1117	2007 PSIC GRANT 060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE1118	HOMELAND STATE A060	BENEFITS	0	0	0%		2,976	0%		1,361	1,169	86%		16,971	7%		35,708
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE1123	SP INTELLIGENCE AN060	BENEFITS	2,347	7,348	313%		4,671	157%		29,454	43,266	147%		58,620	74%		81,375
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE1234	OFFICE OF POLICY - 060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE2300	OFFICE OF THE COM060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE2301	RETIREES HEALTH IN060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE2304	BUREAU OF HEARING060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE2321	GRANTS COORDINAT060	BENEFITS	0	1	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE2331	PROPERTY UPKEEP 060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE2393	ADMIN LICENSE REV060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE2395	NH MOTOR VEHICLE060	BENEFITS	0	15	0%		83	18%		19	54	280%		556	10%		1,000
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE3082	BUREAU OF HEARING060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE3083	FFY 2008 NH BUFFER060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2310	OFFICE3084	NH BUFFER ZONE PR060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	23	SAFETY DEPT	0																				

2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	2236	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	2302	ENHANCED EMISSION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	2303	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	2311	DRIVER LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	2312	MOTOR VEHICLE REG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	2314	CERTIFICATE OF TITLE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	2315	FINANCIAL RESPONSE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	2317	HIGHWAY ENFORCE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	2338	MCSAP 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	2371	MRT PROG EQUIP &	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	2384	ARBITRATION BOARD	060	BENEFITS	11	11	100%	40	29%	42	73	1173%	148	49%	295	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	3098	CREDIT CARD FEES	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	3101	PUPIL TRANSPORT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	3109	INTERNAL REGISTR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	3765	FATAL ACCIDENT RE	060	BENEFITS	610	1,048	172%	774	135%	5,529	6,549	118%	7,009	93%	9,750	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	3958	FY 2004 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	3966	NORTHERN BORDER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	3971	MCSAP 2006	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	3974	BORDER ENFORCEM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	3976	TECHNOLOGY GRAN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	3977	DMV COMMERCIAL V	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	3978	DMV SCHOOL BUS E	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	3980	BORDER ENFORCEM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	3982	MOTORCYCLE SAFE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	3983	DMV CRASH DATA U	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	4015	ON BOARD DIAGNOS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	4397	COMM VEHICLE INF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7408	PRISM GRANT FFY 2	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7409	PRISM GRANT FFY 2	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7413	DMV SCHOOL BUS F	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7414	DMV TECHNOLOGY U	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7421	CDL PGM IMPROVEM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7442	FFY 09 CDLS DATA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7443	FFY 2010 CDLUS DATA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7446	FFY 09 SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7447	FFY 09 MOTORCYCL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7448	FFY 2010 MOTORCYC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7449	MOTORCYCLE SAFE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7456	FFY 09 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7461	FFY 2010 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7462	DMV TECHNOLOGY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7463	FFY 2010 TECHNOLO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7464	FFY 09 DMV CRASH	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7466	FFY 2010 DMV CRASH	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7467	DMV CRASH DATA	060	BENEFITS	789	-740	-94%	2,514	-29%	1,441	3,930	273%	4,590	86%	8,463	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7468	CDLS DATA IMPROV	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7469	FFY 09 CDL PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7471	DMV SCHOOL BUS E	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	7472	SCHOOL BUS ENFOR	060	BENEFITS	0	0	0%	0	0%	1,141	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	8140	CONSERVATION PLA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	8179	CREDIT MEMORAND	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	8200	MOTORCYCLE RIDER	060	BENEFITS	4,161	8,455	203%	4,717	179%	60,857	67,087	110%	68,978	97%	97,759	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2330	DIVISIO	8225	PORT AUTHORITY C	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	0835	MCSAP GRANT-SOFT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	1122	MCSAP FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	1203	SUBSTANCE ABUSE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	1204	SUBSTANCE ABUSE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	1223	SEX OFFENDER SUP	060	BENEFITS	2,031	1,473	72%	4,150	35%	6,708	11,635	173%	10,153	115%	13,538	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	1237	BORDER ENFORCEM	060	BENEFITS	0	-712	0%	857	-108%	2,472	3,886	157%	5,707	68%	7,882	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	1876	COLD CASE UNIT GF	060	BENEFITS	3,013	4,719	157%	3,578	132%	24,624	33,266	135%	29,242	114%	42,923	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	2038	FFY 08 HIGH PRIOR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	2039	GIFT FOR K-9 EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	2063	SUBSTANCE ABUSE	060	BENEFITS	0	6,747	0%	4,371	154%	0	26,053	0%	39,337	66%	52,449	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	2064	SUBSTANCE ABUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	2211	HWY SFTY EQUIP TR	060	BENEFITS	3,768	6,527	173%	18,301	36%	3,768	43,003	1,141%	18,301	235%	86,129	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	2305	COMMERCIAL ENFOR	060	BENEFITS	-769	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	2339	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	2363	NH STATE POLICE LA														

2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4005	AUXILIARY POLICE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4006	AIRCRAFT TRAFFIC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4008	OUTSIDE DETAILS	060	BENEFITS	21,185	34,621	163%	25,347	137%	428,841	441,784	103%	513,102	86%	700,618
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4010	ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4011	HAMPTON BEACH DE	060	BENEFITS	0	0	0%	0	0%	0	-44	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4012	N.L.E.T.S.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4013	STATE POLICE FOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4014	STATE POLICE WITN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4017	FEDERAL FORFEITUR	060	BENEFITS	0	-1,235	0%	2,319	-53%	0	14,413	0%	20,873	69%	27,830
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4018	AMMUNITION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4019	CRIMINAL RECORDS	060	BENEFITS	42,946	78,427	183%	51,289	153%	524,174	567,520	108%	626,005	91%	869,840
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4022	STATE POLICE FORE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4023	STATE POLICE EVIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4035	RADIO PARTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4176	SEACOST SECURITY	060	BENEFITS	4,136	2,221	54%	4,354	51%	46,670	32,355	69%	49,125	66%	67,619
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4215	NHH SECURITY	060	BENEFITS	17,816	37,092	208%	22,239	167%	179,043	235,113	131%	223,497	105%	318,804
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4292	COPS MTH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4329	FFY 09 DRUG ERADI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4343	DRUG ERADICATION	060	BENEFITS	-5,943	0	0%	672	0%	0	10	0%	6,045	0%	8,060
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4408	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4426	DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4429	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4430	COPS 2004 TECHNOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4432	J-ONE EARMARK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4434	SPOTS TRAINING FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4441	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4442	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4443	COPS 2005 TECHNOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4444	FORENSIC LAB CERT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4445	FY05 CAPACITY ENH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4446	FY05 DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4449	NHSP ENFORCEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4450	SEAT BELT CAMPAIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4550	CYBER CRIME GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4552	OPERATION STREET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4553	2006 DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4554	DWI PATOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4555	ENFORCEMENT PATR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4556	NH STATE POLICE LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4557	2006 DARE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4558	NH SP TIRE DEFLAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4559	NH SP MOTORCYCLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4560	FORENSIC LAB CERT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4561	FY 2006 CAPACITY E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4562	NH CLIQUE CAMPAIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4563	NH SP SMART RADAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4564	J-ONE EARMARD 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4565	J-ONE EARMARK	060	BENEFITS	0	0	0%	485	0%	0	0	0%	4,361	0%	5,814
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4566	SOBRIETY CHECKS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4567	2007 CONVICTED OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4568	FY07 FORENSIC DNA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4569	STATE POLICE DWI P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4570	SP ENFORCEMENT P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4571	2007 FORENSIC LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4572	NHSP LASER RADAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4573	NHSP SOBRIETY CHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4574	NHSP SEATBELT CAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4575	REAP 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4576	REAP 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4577	NHSP C.A.R.E. CONF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4578	STATEWIDE DWI HUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4579	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4595	SOBRIETY CHECKS L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4596	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4597	BULLET RECOVERY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4598	COMMUNICATION RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	4690	DARE DONATIONS	060	BENEFITS	416	0	0%	202	0%	1,101	0	0%	535	0%	535
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2340	DIVISIO	5001	WATERCRAFT SAFE	060	BENEFITS	25,667	53,931	210%	30,534	177%	342,864	362,834	106%	407,876	89%	549,898
2017	010	23																				

2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI1133	JULY 2008 TORNAO	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI1138	JULY-AUGUST 2008 F	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI1139	SEPTEMBER 2008 FL	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI1141	PDM 2007 AMENDE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI1142	OCT 2005 FLOODS-S	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI1143	MAY 2006 FLOODS-S	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI1144	APRIL 2007 FLOODS-	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI1232	DECLARED DISASTE	060	BENEFITS	2	0	0%	7	0%	7	0%	5,588	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI1731	DEC 08 ICE STORM	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI1732	DEC 08 ICE STORM	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI2730	DIR OF HOMELND SE	060	BENEFITS	127	195	153%	660	30%	1,200	1,286	107%	8,530
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI2740	EMERGENCY MGMT	060	BENEFITS	51,792	108,182	209%	60,852	178%	616,088	697,889	113%	999,746
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI2748	RIM - C	060	BENEFITS	254	234	92%	453	52%	408	639	156%	1,772
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI2760	SEABROOK STATION	060	BENEFITS	1,105	386	35%	1,550	25%	5,481	4,735	86%	9,988
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI2770	VERMONT YANKEE	060	BENEFITS	0	0	0%	0	0%	118	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI2805	RESPONSE AND REQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI2920	HAZARD MITIGATION	060	BENEFITS	0	0	0%	242	0%	0	0	0%	2,908
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI2921	HAZARD MITI GRANT	060	BENEFITS	0	0	0%	108	0%	0	0	0%	1,295
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI3139	SEPTEMBER 2008 FL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI3149	ICE STORM DECEMB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI3327	MAY 2012 FLOODS-P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI3342	HURRICANE SANDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4166	HAZMAT INDUSTRIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4226	PRE-DISASTER MITIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4229	OCTOBER 2005 FLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4231	HMGF - OCTOBER 20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4232	MAY 2006 FLOODING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4240	APRIL 2007 NOR'EAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4241	HMGF DR-1643 MAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4247	PDMC FY 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4248	SUPPLEMENTAL FY2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4378	FLOOD MITIGATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4379	FFY08 FLOOD MITIGA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4381	FFY08 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4393	PRE-DISASTER MITIG	060	BENEFITS	0	0	0%	617	0%	0	0	0%	7,410
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4395	SEVERE REPETITIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4396	FFY2011 SEVERE RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4412	REPETITIVE FLOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI4422	FFY 2011 REPETITIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI5079	CDC H1N1 INFLUENZ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI5321	ALLENSTOWN FMA M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI5346	ESAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI5901	SEPT '08 FLOODS DR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI5902	DEC '08 ICE STORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI5903	FEB '10 WINDSTORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI5904	MAR '10 FLOODS DR-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI5992	FFY 2010 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI7017	FFY 2009 FLOOD MIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI7405	LEGISLATIVE PRE-DI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI7484	INFORMATION ANALY	060	BENEFITS	2,524	6,554	260%	5,357	122%	27,470	28,496	104%	73,659
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI7486	HMGF DR 1695 APRIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI7487	HMGF DR 1782 JULY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI7489	HMGF JULY-AUG 200	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI8092	100% EMPG LOCAL M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI8192	100% EMPG SS - VY	060	BENEFITS	765	1,237	162%	3,148	39%	7,236	8,101	112%	39,691
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI8240	BIOTERRORISM GRA	060	BENEFITS	1,925	3,674	191%	2,264	162%	25,031	22,528	90%	38,271
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI8281	HSEM FEDERAL	060	BENEFITS	5,756	9,214	160%	6,308	146%	67,266	56,067	83%	96,154
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI8714	DR 4006-MAY 2011	FL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI9066	FEB 2010 WINDSTOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2360	HOMELI9084	MARCH 2010 FLOODI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2365	EMERG1393	PUBLIC RELATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2365	EMERG1395	BUR OF EMERGENCY	060	BENEFITS	176,903	385,183	218%	203,094	190%	2,130,123	2,387,478	112%	3,369,607
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2365	EMERG1396	NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2365	EMERG1870	STATEWIDE TELECO	060	BENEFITS	14,947	0	0%	0	0%	151,851	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2365	EMERG3140	E911 FEDERAL GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2365	EMERG4001	COMMUNICATIONS S	060	BENEFITS	14,445	37,403	259%	23,137	162%	170,675	236,614	139%	400,014
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2365	EMERG4233	WIRELESS COST REI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2365	EMERG4966	BTOP/BROADBAND Q	060	BENEFITS	0	0	0%	2,386	0%	0	0	0%	28,626
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2370	FIRE ST3340	FIRE STDS & TRAININ	060	BENEFITS	542	0	0%	0	0%	542	0	0%	1
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2370	FIRE ST3791	CODES GRANT FY 03	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2370	FIRE ST4065	FIRE STANDARDS &	060	BENEFITS	65,657	140,522	214%	76,216	184%	828,115	880,216	106%	1,306,152
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2370	FIRE ST4173	DOJ FIREFIGHTER TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2370	FIRE ST4202	HMPF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY BENEFITS TOTAL	2370	FIRE ST4204	RURAL AED 03-06	060	BENEFITS	0	0							

2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2380	FIRE SA5006	MECHANICAL SAFETY	060	BENEFITS	14,070	23,899	170%	17,426	137%	174,880	187,104	107%	216,587	86%	298,557
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2380	FIRE SA5007	MODULAR BUILDING	060	BENEFITS	1,499	2,546	170%	1,616	158%	16,097	17,958	112%	17,346	104%	23,942
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2380	FIRE SA5008	MANUFACTURED HO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2380	FIRE SA5309	HMPER GRANT FFY 20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2380	FIRE SA5310	HMPER GRANT FFY 20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2380	FIRE SA5311	HMPER GRANT	060	BENEFITS	0	0	0%	252	0%	0	0	0%	2,270	0%	3,026
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2380	FIRE SA5895	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2380	FIRE SA5922	REDUCED IGNITION	060	BENEFITS	198	636	322%	241	264%	3,872	4,188	108%	4,724	89%	6,321
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2380	FIRE SA6931	FIRE SAFETY GRANT	060	BENEFITS	0	0	0%	138	0%	0	0	0%	1,244	0%	1,659
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2390	SPECIAL4004	STATE OVERHEAD C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2390	SPECIAL8003	WORKERS COMP - E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2390	SPECIAL8005	WORKERS COMP - W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2390	SPECIAL8013	WORKERS COMP - F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2390	SPECIAL8014	WORKERS COMP - T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2390	SPECIAL8015	WORKERS COMP - G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2390	SPECIAL8016	WORKERS COMP - H	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2390	SPECIAL8586	UNEMPLOYMENT - T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2390	SPECIAL8588	UNEMPLOYMENT - G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2390	SPECIAL8589	UNEMPLOYMENT - H	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2390	SPECIAL8590	UNEMPLOYMENT - F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2390	SPECIAL8591	UNEMPLOYMENT - W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2390	SPECIAL8592	UNEMPLOYMENT - E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2399	ARRA S0894	CRIME LAB ARRA AW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2399	ARRA S0896	NIU PHARMACIST AR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2399	ARRA S0897	COLD CASE UNIT AR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2399	ARRA S0929	BROADBAND COMMU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	9998	ERP GR9762	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2310	OFFICE 1234	OFFICE OF POLICY -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2310	OFFICE 2300	OFFICE OF THE COM	060	BENEFITS	11,397	22,255	195%	12,060	185%	120,566	146,929	122%	127,579	115%	180,925
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2310	OFFICE 2304	BUREAU OF HEARIN	060	BENEFITS	46,049	105,034	228%	52,714	199%	563,470	654,303	116%	645,029	101%	896,347
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2310	OFFICE 2321	GRANTS COORDINAT	060	BENEFITS	2,310	9,048	392%	2,582	350%	45,908	58,696	128%	51,312	114%	73,879
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2310	OFFICE 7546	HIGHWAY SAFETY A	060	BENEFITS	7,824	16,581	212%	9,173	181%	87,419	94,107	108%	102,500	92%	143,211
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2310	OFFICE 8210	BENCH WARRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2320	DIVISIO 2310	BUSINESS OFFICE	060	BENEFITS	49,235	86,561	176%	55,195	157%	555,362	601,329	108%	622,586	97%	855,063
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2320	DIVISIO 2316	CENTRAL MAINTENA	060	BENEFITS	6,315	13,685	217%	6,941	197%	78,531	88,915	113%	86,318	103%	119,786
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2320	DIVISIO 2319	COPY CENTER	060	BENEFITS	3,608	4,039	112%	4,067	99%	49,486	29,988	61%	55,781	54%	75,348
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2320	DIVISIO 2320	EQUIPMENT CONTR	060	BENEFITS	24,820	42,955	173%	27,463	156%	304,580	318,964	105%	337,011	95%	466,487
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2320	DIVISIO 3110	ROAD TOLL ADMINIS	060	BENEFITS	16,741	32,544	194%	17,632	185%	209,849	226,360	108%	231,018	102%	294,283
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2320	DIVISIO 3120	ROAD TOLL AUDIT	060	BENEFITS	19,263	33,856	176%	22,682	149%	217,490	209,728	96%	256,098	82%	353,400
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2330	DIVISIO 1110	DRIVER - SAFETY ED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2330	DIVISIO 2302	ENHANCED EMISSIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2330	DIVISIO 2311	DRIVER LICENSING	060	BENEFITS	42,859	93,457	218%	50,242	186%	497,591	574,897	116%	583,317	99%	813,603
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2330	DIVISIO 2312	MOTOR VEHICLE RE	060	BENEFITS	27,733	53,738	194%	33,247	162%	334,463	347,725	104%	400,959	87%	548,514
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2330	DIVISIO 2314	CERTIFICATE OF TIT	060	BENEFITS	33,405	66,325	199%	40,543	164%	388,139	430,145	111%	471,077	91%	653,707
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2330	DIVISIO 2315	FINANCIAL RESPON	060	BENEFITS	-259	-1,620	0%	0	0%	0	445	0%	0	0%	0
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2330	DIVISIO 2926	OPERATIONS	060	BENEFITS	106,697	215,869	202%	120,617	179%	1,301,774	1,424,470	109%	1,471,597	97%	2,033,165
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2330	DIVISIO 3100	ADMIN-DIV OF MOTO	060	BENEFITS	26,421	57,711	218%	28,741	201%	329,137	370,524	113%	358,033	103%	488,108
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2330	DIVISIO 3101	PUPIL TRANSPORT	060	BENEFITS	2,363	4,299	182%	1,961	219%	22,393	26,359	118%	18,585	142%	25,672
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2330	DIVISIO 3109	INTERNAT REGISTR	060	BENEFITS	4,975	6,253	126%	5,489	114%	59,919	60,857	102%	66,109	92%	91,141
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2330	DIVISIO 8107	REFLECTORIZED PL	060	BENEFITS	6,773	22,427	331%	8,409	267%	84,760	105,181	124%	105,323	100%	144,454
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2330	DIVISIO 8109	IRP-COLLECT DUE O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2340	DIVISIO 2305	COMMERCIAL ENFOR	060	BENEFITS	107,068	156,843	146%	132,712	118%	1,008,663	1,065,117	106%	1,250,250	85%	1,753,644
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2340	DIVISIO 2927	STATE POLICE COMM	060	BENEFITS	11,050	25,754	233%	15,905	162%	122,936	149,319	121%	176,946	84%	239,528
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2340	DIVISIO 3103	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2340	DIVISIO 3106	MCSAP GRANT	060	BENEFITS	8,277	27,916	337%	10,005	279%	156,163	152,550	98%	188,756	81%	251,693
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2340	DIVISIO 4003	TRAFFIC BUREAU	060	BENEFITS	446,319	827,984	186%	500,196	166%	5,298,084	5,575,574	105%	5,937,643	94%	8,006,063
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2340	DIVISIO 4005	AUXILIARY POLICE	060	BENEFITS	128	329	258%	859	38%	-1,887	1,845	0%	7,731	24%	10,308
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2340	DIVISIO 4008	OUTSIDE DETAILS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2340	DIVISIO 4010	ENFORCEMENT	060	BENEFITS	71,071	141,238	199%	83,496	169%	947,486	975,254	103%	1,113,133	88%	1,547,894
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2340	DIVISIO 4011	HAMPTON BEACH DE	060	BENEFITS	742	0	0%	1,334	0%	16,068	13,110	82%	16,002	82%	16,002
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2340	DIVISIO 4014	STATE POLICE WITN	060	BENEFITS	5,090	3,790	74%	6,477	59%	42,500	41,139	97%	54,073	76%	70,897
2017	015	23	SAFETY DEPT	O	023	SAFETY BENEFITS TOTAL	2340	DIVISIO 4022	STATE POLICE FORE	060	BENEFITS	63,059	128,604	204%	70,700	182%	726,871	819,542	113%	814,948	101%	1,134,272
2017	015	23	SAFETY DEPT	O	0																	

2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2330	DIVISIO	7462	DMV TECHNOLOGY Q	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2330	DIVISIO	7463	FFY 2010 TECHNOLO	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2330	DIVISIO	7464	FFY 09 DMV CRASH	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2330	DIVISIO	7466	FFY 2010 DMV CRASH	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2330	DIVISIO	7467	DMV CRASH DATA	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2330	DIVISIO	7468	CDLIS DATA IMPROV	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2330	DIVISIO	7469	FFY 09 CDL PROGRA	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2330	DIVISIO	7471	DMV SCHOOL BUS E	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2330	DIVISIO	7472	SCHOOL BUS ENFOR	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2330	DIVISIO	8200	MOTORCYCLE RIDER	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	1244	SAVIN PROGRAM	046	CONSULT	0	0	0%	33,758	0%	200,000	386,290	193%	202,548	191%	405,095		
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	2211	HWY SFTY EQUIP TR	046	CONSULT	0	6,640	0%	28,090	24%	81,766	196,719	241%	202,483	97%	337,079		
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3102	FFY 09 NEW ENTRAN	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3103	NEW ENTRANT CDL	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3104	FFY 09 MCSAP GRAN	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3106	MCSAP GRANT	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3107	FFY 09 BORDER ENF	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3108	FFY 2010 BORDER EN	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3114	FFY 09 HIGH PRIORI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3116	HIGH PRIORITY GRA	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3122	FFY 09 CONVICTED	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3123	CONVICTED OFFEND	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3126	FFY 09 BACKLOG RE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3127	BACKLOG REDUCTIO	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3128	FFY 08 COVERDELL	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3129	FFY 08 COVERDELL	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3130	FFY 09 COVERDELL	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3131	COVERDELL NFSIA	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3345	NHDOJ Grants	046	CONSULT	0	0	0%	665	0%	0	0%	5,988	0%	7,984			
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	3975	SAFETY DATA IMPR	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	4329	FFY 09 DRUG ERADI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	4343	DRUG ERADICATION	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	4443	COPS 2005 TECHNOL	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	4564	J-ONE EARMARK 08	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	4565	J-ONE EARMARK	046	CONSULT	265,590	0	0%	779,180	0%	643,108	466,662	73%	1,886,732	25%	2,078,043		
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	4571	2007 FORENSIC LAB	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	4598	COMMUNICATION RE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	4690	DARE-DONATIONS	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	5001	WATERCRAFT SAFE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	5076	DHHS LIVESTOCK	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	5412	DETECTIVE BUREAU	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	7444	SADIP GRANT	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	7473	REAP FFY 2010	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	7474	REAP FFY 2011	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	7476	PRISM AIR CARD	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	7477	HIGHWAY SAFETY G	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	7478	ENFORCEMENT PATR	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	7479	ENFORCEMENT PATR	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	7481	DWI PATROLS FFY 2	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	7482	DWI PATROLS	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2340	DIVISIO	8045	FFY 2010 NHSP LASE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	HOMELI	2730	DIR OF HOMELND SE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	HOMELI	2740	EMERGENCY MGMT	046	CONSULT	0	0	0%	833	0%	1,740	0	10,000	0%	10,000			
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	HOMELI	2760	SEABROOK STATION	046	CONSULT	0	0	0%	83	0%	0	0	750	0%	1,000			
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	HOMELI	2770	VERMONT YANKEE	046	CONSULT	0	0	0%	83	0%	0	0	750	0%	1,000			
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	HOMELI	4232	MAY 2006 FLOODING	046	CONSULT	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	HOMELI	4379	FFY08 FLOOD MITIG	046	CONSULT	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	HOMELI	4381	FFY08 PDMC	046	CONSULT	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	HOMELI	4393	PRE-DISASTER MITIG	046	CONSULT	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	HOMELI	4395	SEVERE REPETITIVE	046	CONSULT	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	HOMELI	4396	FFY2011 SEVERE RE	046	CONSULT	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	HOMELI	4412	REPETITIVE FLOOD	046	CONSULT	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	HOMELI	4422	FFY 2011 REPETITIV	046	CONSULT	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	HOMELI	7484	INFORMATION ANAL	046	CONSULT	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	HOMELI	7487	HMGF DR 1782 JULY	046	CONSULT	0	0	0%	0	0%	0	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CONSULTANTS TC	2360	H																	

2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	2395	NH MOTOR VEHICLE	020	CURRENT	0	0	0%	58	0%	0	37	0%	525	7%	700
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	3082	BUREAU OF HEARING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	3083	FFY 2008 NH BUFFER	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	3084	NH BUFFER ZONE PR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	3086	FFY 2007 PSIC GRAN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	3087	INTEROPERABILITY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	3313	IGNITION INTERLOCK	020	CURRENT	35	35	100%	54	65%	377	315	84%	584	54%	1,160
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	4192	HLS EXERCISE GRAN	020	CURRENT	0	0	0%	42	0%	0	8	0%	375	2%	500
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	4195	HOMELAND SECURIT	020	CURRENT	-40	304	0%	2,926	10%	1,960	2,179	111%	24,066	9%	35,106
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	4236	NH DOS PROSECUTIO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	4238	NH BUFFER ZONE PR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	4243	2007 IPP-BUFFER ZO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	4245	2007 PSIC GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	5003	AERIAL LIFT SAFETY	020	CURRENT	1,067	358	34%	1,046	34%	3,958	3,074	78%	3,880	79%	4,299
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	5125	HEARINGS-HSA GRAI	020	CURRENT	0	0	0%	21	0%	0	0	0%	188	0%	250
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	5409	HLS TRAINING GRAN	020	CURRENT	0	0	0%	2,302	0%	0	0	0%	20,722	0%	27,629
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	5410	HLS EQUIPMENT GR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	7483	VIDEO ARRAIGNMEN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	7541	NHTSA GRANTS	020	CURRENT	-277	0	0%	59,279	0%	495	0	0%	204,720	0%	711,350
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	7542	408 DATA PROGRAM	020	CURRENT	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	7543	410 ALCOHOL-IMPAI	020	CURRENT	277	0	0%	5,198	0%	506	240	47%	9,494	3%	9,494
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	7544	SEC 2010 MOTORCY	020	CURRENT	0	0	0%	0	0%	0	0	0%	4	0%	5
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2310	OFFICE	8896	BROADBAND GRANT	020	CURRENT	0	291	0%	139	210%	2	723	31,297%	225	321%	1,664
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	1825	PLEA BY MAIL AGEN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	2310	BUSINESS OFFICE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	2316	CENTRAL MAINTENA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	2318	PETROLEUM POLLUT	020	CURRENT	0	10	0%	318	3%	256	166	65%	2,657	6%	3,820
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	2319	COPY CENTER	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	2320	EQUIPMENT CONTR	020	CURRENT	0	0	0%	0	0%	-22	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	2325	WAREHOUSE EXPEN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	2328	POSTAGE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	2330	INFORMATION TECH	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	2912	CVISN GRANT	020	CURRENT	0	0	0%	3,833	0%	0	0	0%	34,500	0%	46,000
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	3088	INTERAGENCY SALE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	3092	INTERAGENCY SALE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	3094	JOINT FED/ST MOTO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	3096	SALES OF PUBLICATI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	3097	INTERAGENCY GARA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	3110	ROAD TOLL ADMINIS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	3120	ROAD TOLL AUDIT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	3176	JOINT FED/ST MOTO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	4244	DYED FUEL EVASION	020	CURRENT	0	0	0%	267	0%	0	567	0%	2,403	24%	3,204
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	8220	SSRS - COLLECTION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2320	DIVISIO	8530	IFTA - OTHER STATE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	1110	DRIVER - SAFETY ED	020	CURRENT	14,480	302	2%	22,833	1%	15,898	16,397	103%	25,069	65%	30,235
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	2037	FFY 08 CDL PROGRA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	2236	NEW ENTRANT CDL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	2302	ENHANCED EMISSIO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	2303	NEW ENTRANT CDL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	2311	DRIVER LICENSING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	2312	MOTOR VEHICLE RE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	2314	CERTIFICATE OF TIT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	2315	FINANCIAL RESPON	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	2317	HIGHWAY ENFORCE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	2338	MCSAP 08	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	2371	MRT PROG EQUIP &	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	2394	ARBITRATION BOAR	020	CURRENT	0	52	0%	46	115%	83	199	239%	530	38%	548
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	3098	CREDIT CARD FEES	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	3101	PUPIL TRANSPORT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	3109	INTERNATL REGISTR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	3765	FATAL ACCIDENT RE	020	CURRENT	0	0	0%	118	0%	35	188	539%	182	103%	1,418
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	3958	FY 2004 BJA AWARD	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	3966	NORTHERN BORDER	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	3971	MCSAP 2006	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	3974	BORDER ENFORCEM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	3976	TECHNOLOGY GRAN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	3977	DMV COMMERCIAL V	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	3978	DMV SCHOOL BUS E	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330</																

2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	8179	CREDIT MEMORANDU	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	8200	MOTORCYCLE RIDER	020	CURRENT	8,051	11,843	147%	10,921	108%	34,452	37,472	109%	46,734	80%	73,831
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2330	DIVISIO	8225	PORT AUTHORITY C	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	1122	MCSAP FFY 08	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	1237	BORDER ENFORCEM	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	1244	SAVIN PROGRAM	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	1851	NHSP TAR CRASH Z	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	1876	COLD CASE UNIT GF	020	CURRENT	35	525	1,511%	271	194%	212	1,384	653%	1,654	84%	4,800
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	2038	FFY 08 HIGH PRIOR	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	2039	GIFT FOR K-9 EQUIP	020	CURRENT	0	0	0%	113	0%	0	0%	1,013	0%	1,350	
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	2063	SUBSTANCE ABUSE	020	CURRENT	0	0	0%	833	0%	0	10,000	0%	7,500	133%	10,000
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	2064	SUBSTANCE ABUSE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	2211	HWY SFTY EQUIP TR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	2305	COMMERCIAL ENFOR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	2339	MCSAP 09	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	2363	NH STATE POLICE LA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	2368	NH STATE POLICE S	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	2369	NHSP JOIN THE NH	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	2913	PERMITS AND LICEN	020	CURRENT	431	11,757	2,728%	564	2,083%	15,192	34,025	224%	19,895	171%	43,500
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3102	FFY 09 NEW ENTRAN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3103	NEW ENTRANT CDL	020	CURRENT	100	0	0%	703	0%	667	59	9%	4,688	1%	5,600
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3104	FFY 09 MCSAP GRAN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3106	MCSAP GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3107	FFY 09 BORDER ENF	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3108	FFY 2010 BORDER E	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3114	FFY 09 HIGH PRIOR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3116	HIGH PRIORITY GRAI	020	CURRENT	0	0	0%	558	0%	0	0	0%	5,025	0%	6,700
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3117	SEX OFFENDER REG	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3122	FFY 09 CONVICTED	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3123	CONVICTED OFFEND	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3124	FFY 08 BACKLOG RE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3126	FFY 09 BACKLOG RE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3127	BACKLOG REDUCTIO	020	CURRENT	6,567	0	0%	6,345	0%	43,930	56,304	128%	42,442	133%	100,000
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3128	FFY 08 COVERDELL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3129	FFY 08 COVERDELL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3130	FFY 09 COVERDELL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3131	COVERDELL NFSIA G	020	CURRENT	6,125	6,725	110%	10,000	67%	6,125	6,725	110%	10,000	67%	10,000
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3142	DWI PATROLS FFY 2	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3143	ENFORCEMENT PATR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3309	DRUG TESTING GRAI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3321	CYBER SEC ENHANC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3345	NHDOJ Grants	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3975	SAFETY DATA IMPRO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3979	2007 MCSAP GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3981	BORDER ENFORCEM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	3990	2007 HIGH PRIORITY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4003	TRAFFIC BUREAU	020	CURRENT	0	0	0%	0	0%	-3	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4005	AUXILIARY POLICE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4006	AIRCRAFT TRAFFIC S	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4008	OUTSIDE DETAILS	020	CURRENT	0	594	0%	6,516	9%	70,306	5,018	7%	71,405	7%	78,193
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4010	ENFORCEMENT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4011	HAMPTON BEACH DE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4012	N.L.E.T.S.	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4013	STATE POLICE FORF	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4014	STATE POLICE WITNI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4017	FEDERAL FORFEITUR	020	CURRENT	0	0	0%	167	0%	0	1,855	0%	1,500	124%	2,000
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4018	AMMUNITION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4019	CRIMINAL RECORDS	020	CURRENT	4,378	7,133	163%	4,429	161%	47,242	46,586	99%	47,789	97%	74,702
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4022	STATE POLICE FORE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4023	STATE POLICE EVIDE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4035	RADIO PARTS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4176	SEACOAST SECURIT	020	CURRENT	576	0	0%	1,761	0%	8,677	10,224	118%	26,548	39%	35,000
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4215	NH SECURITY	020	CURRENT	595	2,828	476%	1,583	179%	5,545	8,662	156%	14,759	59%	30,941
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4292	COPS METH GRAN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4329	FFY 09 DRUG ERADI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4343	DRUG ERADICATION	020	CURRENT	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4408	OPERATION STREET	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4426	DNA BACKLOG	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4429	OPERATION STREET	020	CURRENT	0	0	0%	0	0%	0	0	0			

2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4569	STATE POLICE DWI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4570	SP ENFORCEMENT P	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4571	2007 FORENSIC LAB	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4572	NHSP LASER RADAR	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4573	NHSP SOBRIETY CHE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4574	NHSP SEATBELT CAN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4575	REAP 2008	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4576	REAP 2009	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4577	NHSP C.A.R.E. CONF	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4578	STATEWIDE DWI HUN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4579	DRUG ERADICATION	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4595	SOBRIETY CHECKS L	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4596	DRUG ERADICATION	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4597	BULLET RECOVERY	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4598	COMMUNICATION RE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	4690	DARE-DONATIONS	020	CURRENT	0	3,333	0%	3,333	100%	33,837	23,082	68%	38,621	60%	40,000
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	5001	WATERCRAFT SAFE	1020	CURRENT	3,935	14,280	363%	5,001	133%	130,120	153,763	118%	269,157	175%	318,880
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	5011	BOATER CERTIFICAT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	5046	RECREATIONAL BOA	020	CURRENT	7,279	8,373	115%	43,344	19%	117,947	123,439	105%	702,334	18%	1,053,684
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	5073	NHSP DWI HUNTER F	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	5076	DHHS LIVESCAN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	5412	DETECTIVE BUREAU	020	CURRENT	7,321	27,291	373%	11,081	246%	88,370	101,262	115%	133,759	76%	200,738
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	5422	DETECTIVE BUREAU	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	5434	BOAT SAFETY FUND	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	5969	FY 2010 PORT SECUR	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	6042	OPERATION STREET	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	6045	NORTHERN BORDER	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	7444	SADIP GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	7473	REAP FFY 2010	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	7474	REAP FFY 2011	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	7476	PRISM AIR CARD	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	7477	HIGHWAY SAFETY G	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	7478	ENFORCEMENT PAT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	7479	ENFORCEMENT PAT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	7481	DWI PATROLS FFY 2	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	7482	DWI PATROLS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	7498	HSEMIN GRANTS	020	CURRENT	0	0	0%	0	0%	5,000	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	7880	NEW ENTRANT CDL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	8045	FFY 2010 NHSP LASE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	8239	URINE & CODIS TEST	020	CURRENT	12,036	16,526	137%	13,001	127%	134,298	132,223	98%	145,068	91%	168,439
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	8241	TOXICOLOGY LAB	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2340	DIVISIO	8661	BULLET PROOF VES	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2350	DIVISIO	4230	SAMANTHA SMITH B	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	0813	DR 4026-TS IRENE (M	020	CURRENT	0	0	0%	988	0%	144	0%	0	11,856	0%	11,856
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	0820	EM 3333-TS IRENE (P	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	0841	DR 4049 OCTOBER 2	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	0859	HSEM AGENCY INCE	020	CURRENT	1,115	0	0%	914	0%	1,496	316	21%	1,227	26%	3,350
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	1124	JULY 2008 TORNADO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	1129	JULY-AUGUST 2008 F	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	1133	JULY 2008 TORNADO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	1138	JULY-AUGUST 2008 F	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	1139	SEPTEMBER 2008 FL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	1141	PDM 2007 AMENDED	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	1142	OCT 2005 FLOODS-S	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	1143	MAY 2006 FLOODS-S	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	1144	APRIL 2007 FLOODS-I	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	1232	DECLARED DISASTE	020	CURRENT	0	0	0%	280	0%	91	0%	0	3,359	0%	3,359
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	1731	DEC 08 ICE STORM D	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	1732	DEC 08 ICE STORM S	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	2730	DIR OF HOMELND SE	020	CURRENT	0	0	0%	63	0%	180	22	12%	750	3%	750
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	2740	EMERGENCY MGMT	020	CURRENT	4,767	7,600	159%	8,213	93%	66,349	38,167	58%	114,323	33%	227,853
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	2748	RIM - C	020	CURRENT	1,262	0	1%	2,873	0%	3,183	1,782	56%	7,245	25%	12,118
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	2760	SEABROOK STATION	020	CURRENT	1,821	22	1%	1,042	2%	16,141	2,270	14%	9,236	25%	11,214
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	2770	VERMONT YANKEE	020	CURRENT	342	0	0%	398	0%	7,487	0	0%	8,712	0%	9,052
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	2805	RESPONSE AND REQ	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	2920	HAZARD MITIGATION	020	CURRENT	0	0	0%	605	0%	0	0%	0	5,442	0%	7,257
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	2921	HAZARD MITI GRANT	020	CURRENT	0	0	0%	239	0%	0	0%	0	2,152	0%	2,869
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI	3139	SEPTEMBER 2008 FL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017																						

2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI 7486	HMPG DR 1695 APRIL	020	CURRENT	0	0	0%	0	0	0%	0	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI 7487	HMPG DR 1782 JULY	020	CURRENT	0	0	0%	0	0	0%	0	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI 7489	HMPG JULY-AUG 200	020	CURRENT	0	0	0%	0	0	0%	0	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI 8092	100% EMPG LOCAL M	020	CURRENT	0	0	0%	0	0	0%	0	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI 8192	100% EMPG-SS - VY	020	CURRENT	0	0	0%	614	0%	0	0%	5,528	0%	7,370	0	
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI 8240	BIOTERRORISM GRA	020	CURRENT	0	0	0%	567	0%	2,103	0	0%	6,805	0%	6,805	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI 8281	HSEM FEDERAL	020	CURRENT	0	0	0%	1,667	0%	0	25	0%	15,000	0%	20,000	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI 8714	DR 4006-MAY 2011	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI 8884	NH DISASTER RELIEF	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI 9066	FEB 2010 WINDSTOR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2360	HOMELI 9084	MARCH 2010 FLOOD	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2365	EMERG 1393	PUBLIC RELATIONS	020	CURRENT	153	0	0%	332	0%	1,347	1,587	118%	2,926	54%	3,500	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2365	EMERG 1395	BUR OF EMERGENCY	020	CURRENT	15,301	9,447	62%	25,892	36%	62,934	82,165	131%	106,497	77%	165,769	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2365	EMERG 1396	NETWORK	020	CURRENT	0	0	0%	667	0%	0	468	0%	6,000	8%	8,000	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2365	EMERG 1870	STATEWIDE TELECO	020	CURRENT	669	0	0%	15	0%	3,076	0	0%	69	0%	112	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2365	EMERG 3140	E911 FEDERAL GRAN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2365	EMERG 3328	NH VIEWW	020	CURRENT	0	0	0%	1,333	0%	0	0	0%	12,000	0%	16,000	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2365	EMERG 4001	COMMUNICATIONS S	020	CURRENT	2,059	2,844	138%	6,387	45%	12,895	16,345	127%	40,006	41%	60,470	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2365	EMERG 4233	WIRELESS COST REI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2365	EMERG 4966	BTOP/BROADBAND Q	020	CURRENT	0	0	0%	333	0%	0	0	0%	2,993	0%	3,990	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 3329	NORTH COUNTRY FI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 3340	FIRE STDS & TRAINI	020	CURRENT	583	0	0%	605	0%	1,179	73	6%	1,223	6%	3,851	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 3791	CODES GRANT FY 03	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4065	FIRE STANDARDS &	020	CURRENT	8,464	12,762	151%	10,854	118%	106,207	107,000	101%	136,189	79%	256,242	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4173	DOJ FIREFIGHTER TR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4202	HMPG	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4204	RURAL AED 03-06	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4207	NFA FY 06	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4225	TRAUMA-EMS FY 06	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4227	05 RURAL ACCESS E	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4235	HEMP GRANT 2006	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4239	2006 NFA GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4242	2007 NFA GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4453	HMPG GRANT FFY 20	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4454	HMPG GRANT FFY 20	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4455	NDA GRANT FFY 200	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4456	NDA GRANT FFY 200	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4457	NAT'L FIRE ACADEMY	020	CURRENT	0	0	0%	1,343	0%	28,633	2,772	10%	15,225	18%	16,115	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4652	FIRE STANDARDS IN	020	CURRENT	823	1,037	126%	7,903	13%	6,384	14,161	222%	61,322	23%	107,341	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 4689	NFA REVOLVING	020	CURRENT	0	0	0%	25	0%	0	0	0%	225	0%	300	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 5480	EMERGENCY MEDICA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 7416	FIRE PREVENTION A	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 7517	TEMSIS IMPROVEME	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2370	FIRE ST 8275	FIRE STANDARDS - E	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 4189	HAZARDOUS MATER	020	CURRENT	-13	709	0%	468	152%	3,323	2,066	62%	3,334	62%	5,613	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 4234	EVIDENCE STORAGE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 4246	HMPG GRANT 2007	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 4452	HMPG GRANT FFY 20	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 4688	TRAINING - MAINTEN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 5002	FIRE SAFETY ADMINI	020	CURRENT	2,023	3,739	185%	1,764	212%	47,996	38,169	80%	41,865	91%	70,434	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 5005	ELECTRICAL SAFETY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 5006	MECHANICAL SAFET	020	CURRENT	884	1,818	206%	1,088	167%	13,348	10,644	80%	16,428	65%	21,253	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 5007	MODULAR BUILDING	020	CURRENT	8	46	549%	33	137%	300	1,854	617%	1,201	154%	3,760	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 5008	MANUFACTURED HO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 5309	HMPG GRANT FFY 20	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 5310	HMPG GRANT FFY 20	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 5311	HMPG GRANT	020	CURRENT	0	0	0%	762	0%	0	0	0%	6,854	0%	9,138	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 5895	PLUMBERS BOARD	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 5922	REDUCED IGNITION	020	CURRENT	0	407	0%	1,376	30%	1,241	3,766	303%	2,301	164%	16,511	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2380	FIRE SA 6931	FIRE SAFETY GRANT	020	CURRENT	0	0	0%	47,663	0%	0	0	0%	428,968	0%	571,957	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2390	SPECIAL 4004	STATE OVERHEAD C	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2390	SPECIAL 8003	WORKERS COMP - E	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2390	SPECIAL 8005	WORKERS COMP - W	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2390	SPECIAL 8013	WORKERS COMP - F	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2390	SPECIAL 8014	WORKERS COMP - T	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2390	SPECIAL 8015	WORKERS COMP - G	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2390	SPECIAL 8016	WORKERS COMP - H	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFETY CURRENT EXPEN	2390	SPECIAL 8586	UNEMPLOYMENT														

2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2330	DIVISION	2926	OPERATIONS	020	CURRENT	2,736	3,429	125%	3,310	104%	30,519	39,294	129%	36,914	106%	60,633
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2330	DIVISION	3098	CREDIT CARD FEES	020	CURRENT	15,513	20,967	135%	27,171	77%	133,683	192,428	144%	234,143	82%	331,000
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2330	DIVISION	3100	ADMIN-DIV OF MOTO	020	CURRENT	1,086	796	73%	489	163%	8,006	6,076	76%	3,602	169%	19,070
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2330	DIVISION	3101	PUPIL TRANSPORTA	020	CURRENT	0	255	0%	382	67%	227	755	333%	4,584	16%	4,584
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2330	DIVISION	3109	INTERNET REGISTR	020	CURRENT	551	1,441	261%	566	254%	7,501	6,837	91%	7,704	89%	12,949
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2330	DIVISION	8107	REFLECTORIZED PL	020	CURRENT	56,869	148,086	260%	75,195	197%	1,180,936	1,059,373	90%	1,561,492	68%	2,250,178
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2330	DIVISION	8109	IRP-COLLECT DUE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2340	DIVISION	2305	COMMERCIAL ENFOR	020	CURRENT	1,003	14,162	1,411%	2,167	653%	26,833	75,254	280%	57,963	130%	105,603
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2340	DIVISION	2927	STATE POLICE COMM	020	CURRENT	1,249	1,761	141%	3,991	44%	3,092	12,495	404%	9,883	126%	12,659
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2340	DIVISION	3103	NEW ENTRANT CDL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2340	DIVISION	3106	MCSAP GRANT	020	CURRENT	80	1,095	1,375%	104	1,053%	3,919	3,258	83%	5,117	64%	10,579
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2340	DIVISION	4003	TRAFFIC BUREAU	020	CURRENT	38,611	96,699	250%	74,669	130%	315,577	629,482	199%	610,295	103%	996,296
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2340	DIVISION	4006	AIRCRAFT TRAFFIC	020	CURRENT	419	350	83%	3,066	11%	50,892	93,344	183%	372,271	25%	409,644
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2340	DIVISION	4008	OUTSIDE DETAILS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2340	DIVISION	4010	ENFORCEMENT	020	CURRENT	4,273	21,237	497%	8,801	241%	51,670	128,603	249%	106,425	121%	196,036
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2340	DIVISION	4012	N.L.E.T.S.	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2340	DIVISION	4018	AMMUNITION	020	CURRENT	93,150	0	0%	110,153	0%	127,704	120,890	95%	151,015	80%	162,076
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2340	DIVISION	4022	STATE POLICE FORE	020	CURRENT	5,722	7,243	127%	5,509	131%	70,349	74,748	106%	67,728	110%	100,656
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2340	DIVISION	4023	STATE POLICE EVID	020	CURRENT	0	0	0%	3,750	0%	20,000	45,000	225%	20,000	225%	45,000
2017		015	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2340	DIVISION	8241	TOXICOLOGY LAB	020	CURRENT	4,476	7,950	178%	4,792	166%	81,299	81,514	100%	87,038	94%	118,235
2017		017	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE	2330	DIVISION	2315	FINANCIAL RESPON	020	CURRENT	6,413	14,261	222%	8,010	178%	71,873	96,615	134%	89,776	108%	147,269
2017		010	23	SAFETY DEPT	023	SAFETY CURRENT EXPENSE TOTALS				CATEGORY TOTALS			422,325	568,895	135%	780,047	73%	3,979,192	4,612,838	116%	7,405,698	62%	11,073,195
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTING	GAP	GAAP EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTING	GWAG	GW EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	0843	DEPT OF SAFETY DIS	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	0843	DEPT OF SAFETY DIS	070	IN STATE	0	0	0%	0	0%	176	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	0843	DEPT OF SAFETY DIS	103	CONTRACT	0	0	0%	0	0%	6,165	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	0843	DEPT OF SAFETY DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1118	HOMELAND STATE A	024	MAINT OT	0	25,992	0%	17,894	145%	25,235	25,992	103%	214,731	12%	214,731
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1118	HOMELAND STATE A	030	EQUIPME	27,106	0	0%	227,220	0%	130,111	88,132	68%	1,090,670	8%	1,220,739
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1118	HOMELAND STATE A	037	TECHNOL	0	0	0%	2,218	0%	0	0	0%	19,962	0%	26,616
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1118	HOMELAND STATE A	038	TECHNOL	0	0	0%	4,808	0%	0	0	0%	43,268	0%	57,690
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1118	HOMELAND STATE A	057	BOOKS PI	0	0	0%	165	0%	120	0	0%	1,985	0%	1,985
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1118	HOMELAND STATE A	070	IN STATE	0	0	0%	785	0%	1,361	940	69%	4,941	19%	9,415
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1118	HOMELAND STATE A	072	GRANTS F	0	0	0%	103,663	0%	98,750	125,234	127%	716,047	17%	1,243,958
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1118	HOMELAND STATE A	080	OUT OF S	0	0	0%	346	0%	0	0	0%	3,116	0%	4,155
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1118	HOMELAND STATE A	102	CONTRACT	0	0	0%	1,758	0%	3,904	0	0%	21,096	0%	21,096
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1118	HOMELAND STATE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1123	SP INTELLIGENCE AN	024	MAINT OT	0	-23,393	0%	3,559	-657%	7,690	17,709	230%	25,561	69%	42,709
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1123	SP INTELLIGENCE AN	038	TECHNOL	0	0	0%	306	0%	0	0	0%	2,756	0%	3,675
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1123	SP INTELLIGENCE AN	039	TELECOM	140	93	67%	173	54%	559	535	96%	691	77%	1,037
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1123	SP INTELLIGENCE AN	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1123	SP INTELLIGENCE AN	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1123	SP INTELLIGENCE AN	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1123	SP INTELLIGENCE AN	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1123	SP INTELLIGENCE AN	080	OUT OF S	0	0	0%	433	0%	1,980	2,815	142%	5,200	54%	5,200
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1123	SP INTELLIGENCE AN	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1123	SP INTELLIGENCE AN	286	SPEAKER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1123	SP INTELLIGENCE AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1234	OFFICE OF POLICY -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	044	DEBT SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	068	REMUNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2301	RETIRES HEALTH IN	025	STATE ON	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	23	SAFETY DEPT																			

2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5003	AERIAL LIFT SAFETY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5125	HEARINGS-HSA GRAI	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5125	HEARINGS-HSA GRAI	039	TELECOM	0	47	0%	121	38%	0	464	0%	1,091	43%	1,455
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5125	HEARINGS-HSA GRAI	040	INDIRECT	0	0	0%	2,371	0%	0	10,252	0%	21,336	48%	28,448
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5125	HEARINGS-HSA GRAI	070	IN STATE	0	262	0%	1,909	14%	0	1,384	0%	17,178	8%	22,904
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5125	HEARINGS-HSA GRAI	080	OUT OF S	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5125	HEARINGS-HSA GRAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5409	HLS TRAINING GRAN	030	EQUIPME	0	0	0%	2,979	0%	0	0	0%	26,809	0%	35,746
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5409	HLS TRAINING GRAN	037	TECHNOL	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5409	HLS TRAINING GRAN	038	TECHNOL	0	0	0%	384	0%	0	0	0%	3,455	0%	4,607
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5409	HLS TRAINING GRAN	057	BOOKS PI	1,798	0	0%	6,034	0%	3,100	2,150	69%	10,403	21%	33,895
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5409	HLS TRAINING GRAN	070	IN STATE	1,536	0	0%	9,125	0%	1,951	4,005	205%	11,587	35%	25,481
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5409	HLS TRAINING GRAN	072	GRANTS	21,660	2,832	13%	59,931	5%	326,097	249,146	76%	902,272	28%	978,871
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5409	HLS TRAINING GRAN	080	OUT OF S	0	0	0%	547	0%	0	0	0%	4,920	0%	6,560
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5409	HLS TRAINING GRAN	102	CONTRAC	0	0	0%	296	0%	0	500	0%	2,663	19%	3,550
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5409	HLS TRAINING GRAN	103	CONTRAC	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5409	HLS TRAINING GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5410	HLS EQUIPMENT GRA	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5410	HLS EQUIPMENT GRA	072	GRANTS	331,097	115,680	35%	1,249,416	9%	2,105,892	2,339,198	111%	7,946,733	29%	8,432,084
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	5410	HLS EQUIPMENT GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7483	VIDEO ARRAIGNMEN	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7483	VIDEO ARRAIGNMEN	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7483	VIDEO ARRAIGNMEN	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7483	VIDEO ARRAIGNMEN	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7483	VIDEO ARRAIGNMEN	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7483	VIDEO ARRAIGNMEN	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7483	VIDEO ARRAIGNMEN	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7483	VIDEO ARRAIGNMEN	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7483	VIDEO ARRAIGNMEN	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7483	VIDEO ARRAIGNMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7541	NHTSA GRANTS	021	FOOD INS	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7541	NHTSA GRANTS	022	RENTS-LE	0	0	0%	325	0%	888	333	38%	3,118	11%	3,898
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7541	NHTSA GRANTS	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	4	0%	5
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7541	NHTSA GRANTS	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7541	NHTSA GRANTS	041	AUDIT FU	50	102	203%	342	30%	585	1,272	217%	3,990	32%	6,678
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7541	NHTSA GRANTS	066	EMPLOYE	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7541	NHTSA GRANTS	070	IN STATE	0	133	0%	1,383	10%	1,027	279	27%	16,598	2%	16,598
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7541	NHTSA GRANTS	072	GRANTS	10,682	31,368	294%	24,470	128%	1,288,050	1,224,289	95%	2,950,722	41%	3,822,190
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7541	NHTSA GRANTS	080	OUT OF S	1,084	353	33%	12,364	3%	6,787	7,500	110%	77,440	10%	77,440
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7541	NHTSA GRANTS	102	CONTRAC	0	0	0%	84,268	0%	28,000	42,000	150%	1,011,211	4%	1,011,211
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7541	NHTSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7542	408 DATA PROGRAM	021	FOOD INS	0	0	0%	1	0%	0	0	0%	8	0%	10
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7542	408 DATA PROGRAM	041	AUDIT FU	0	16	0%	424	4%	51	264	520%	2,458	11%	5,087
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7542	408 DATA PROGRAM	070	IN STATE	0	0	0%	0	0%	0	0	0%	4	0%	5
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7542	408 DATA PROGRAM	072	GRANTS	0	17,674	0%	386,487	5%	316,077	218,675	69%	3,957,341	6%	4,637,839
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7542	408 DATA PROGRAM	080	OUT OF S	0	0	0%	1,083	0%	0	0	0%	9,750	0%	13,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7542	408 DATA PROGRAM	102	CONTRAC	0	0	0%	11,201	0%	45,000	45,000	100%	134,412	33%	134,412
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7542	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7543	410 ALCOHOL-IMPAI	021	FOOD INS	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7543	410 ALCOHOL-IMPAI	041	AUDIT FU	8	112	1,473%	122	92%	265	1,104	416%	4,241	26%	11,429
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7543	410 ALCOHOL-IMPAI	070	IN STATE	0	0	0%	417	0%	0	671	0%	3,750	18%	5,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7543	410 ALCOHOL-IMPAI	072	GRANTS	21,778	-1,348	-6%	73,309	-2%	965,921	1,071,582	111%	3,251,541	33%	4,688,982
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7543	410 ALCOHOL-IMPAI	080	OUT OF S	0	0	0%	2,083	0%	0	710	0%	18,750	4%	25,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7543	410 ALCOHOL-IMPAI	102	CONTRAC	0	0	0%	167,977	0%	4,275	27,500	643%	2,015,725	1%	2,015,725
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7543	410 ALCOHOL-IMPAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7544	SEC 2010 MOTORCY	021	FOOD INS	0	0	0%	0	0%	0	0	0%	4	0%	5
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7544	SEC 2010 MOTORCY	041	AUDIT FU	0	0	0%	123	0%	56	99	176%	1,459	7%	1,475
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7544	SEC 2010 MOTORCY	070	IN STATE	0	0	0%	0	0%	0	0	0%	4	0%	5
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7544	SEC 2010 MOTORCY	072	GRANTS	0	0	0%	103,743	0%	56,017	98,545	176%	1,231,267	8%	1,244,915
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7544	SEC 2010 MOTORCY	080	OUT OF S	0	0	0%	1	0%	0	0	0%	8	0%	10
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7544	SEC 2010 MOTORCY	102	CONTRAC	0	0	0%	0	0%	0	0	0%	4	0%	5
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	7544	SEC 2010 MOTORCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	8896	BROADBAND GRANT	021	FOOD INS	0	0	0%	1,388	0%	0	0	0%	12,494	0%	16,659
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	8896	BROADBAND GRANT	022	RENTS-LE	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	8896	BROADBAND GRANT	038	TECHNOL	0	0	0%	464	0%	0	186	0%	4,179	4%	5,572
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	8896	BROADBAND GRANT	040	INDIRECT	11	241	2,200%	1,417	17%	226	1,720	760%	29,254	6%	57,904
2017	010	23	SAFETY DEPT	023																		

2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	7471	DMV SCHOOL BUS ENFOR	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	7471	DMV SCHOOL BUS ENFOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	7472	SCHOOL BUS ENFOR	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	7472	SCHOOL BUS ENFOR	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	7472	SCHOOL BUS ENFOR	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	7472	SCHOOL BUS ENFOR	040	INDIRECT	0	0	0%	0	0%	690	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	7472	SCHOOL BUS ENFOR	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	7472	SCHOOL BUS ENFOR	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	7472	SCHOOL BUS ENFOR	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	7472	SCHOOL BUS ENFOR	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	7472	SCHOOL BUS ENFOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8140	CONSERVATION PLA	072	GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8140	CONSERVATION PLA	073	GRANTS	21,820	46,763	214%	23,202	202%	1,375,859	1,472,825	107%	1,463,040	101%	1,488,367	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8140	CONSERVATION PLA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8179	CREDIT MEMORANDI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8200	MOTORCYCLE RIDER	022	RENTS-LE	1,509	2,334	155%	5,014	47%	16,026	17,526	109%	53,252	33%	62,276	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8200	MOTORCYCLE RIDER	024	MAINT OT	0	0	0%	0	0%	168	0%	0	0%	1,500		
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8200	MOTORCYCLE RIDER	026	ORGANIZ	0	0	0%	0	0%	0	1,200	0%	900	133%	1,200	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8200	MOTORCYCLE RIDER	030	EQUIPME	0	0	0%	0	0%	690	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8200	MOTORCYCLE RIDER	039	TELECOM	119	128	107%	213	60%	738	1,165	158%	1,314	89%	2,961	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8200	MOTORCYCLE RIDER	047	OWN FOR	0	60	0%	82	73%	0	0	0%	734	8%	979	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8200	MOTORCYCLE RIDER	048	CONTRAC	0	0	0%	0	0%	92	0%	174	0%	827	21%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8200	MOTORCYCLE RIDER	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	1,103	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8200	MOTORCYCLE RIDER	057	BOOKS PI	0	0	0%	0	0%	811	0%	7,171	0%	7,296	98%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8200	MOTORCYCLE RIDER	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	9,728	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8200	MOTORCYCLE RIDER	070	IN STATE	110	0	0%	285	0%	1,248	3,025	242%	3,243	93%	6,184	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8200	MOTORCYCLE RIDER	080	OUT OF S	0	-640	0%	417	-154%	1,072	1,230	115%	1,586	78%	5,000	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8200	MOTORCYCLE RIDER	103	CONTRAC	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8200	MOTORCYCLE RIDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8225	PORT AUTHORITY CQ	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8225	PORT AUTHORITY CQ	073	GRANTS	29,446	61,164	208%	34,115	179%	133,720	130,876	98%	154,925	84%	232,508	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8225	PORT AUTHORITY CQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	0835	MCSAP GRANT-SOFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1122	MCSAP FFY 08	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1122	MCSAP FFY 08	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1122	MCSAP FFY 08	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1122	MCSAP FFY 08	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1122	MCSAP FFY 08	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1122	MCSAP FFY 08	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1122	MCSAP FFY 08	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1122	MCSAP FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1204	SUBSTANCE ABUSE	1073	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1223	SEX OFFENDER SUP	040	INDIRECT	0	0	0%	701	0%	433	1,991	460%	773	258%	8,415	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1223	SEX OFFENDER SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1237	BORDER ENFORCEM	040	INDIRECT	0	0	0%	375	0%	910	0	0%	1,945	0%	4,498	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1237	BORDER ENFORCEM	041	AUDIT FU	0	0	0%	4	0%	8	0	0%	19	0%	42	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1237	BORDER ENFORCEM	070	IN STATE	143	234	164%	324	72%	343	663	194%	780	85%	1,212	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1237	BORDER ENFORCEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1244	SAVIN PROGRAM	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1244	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1733	NCHIP GRANT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1733	NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1851	NHSP TAR CRASH ZC	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1851	NHSP TAR CRASH ZC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1852	NHSP AGGRESSIVE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1852	NHSP AGGRESSIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1876	COLD CASE UNIT GF	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1876	COLD CASE UNIT GF	070	IN STATE	111	263	236%	62	423%	1,633	1,106	68%	913	121%	1,796	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1876	COLD CASE UNIT GF	080	OUT OF S	1,136	1,196	105%	1,902	63%	3,758	2,950	78%	6,293	47%	9,000	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1876	COLD CASE UNIT GF	103	CONTRAC	0	500	0%	3,984	13%	14,376	7,655	53%	44,127	17%	47,810	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	1876	COLD CASE UNIT GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	2038	FFY 08 HIGH PRIORIT	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	2038	FFY 08 HIGH PRIORIT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	2038	FFY 08 HIGH PRIORIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	2039	GIFT FOR K-9 EQUIP	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	2039	GIFT FOR K-9 EQUIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	2063	SUBSTANCE ABUSE	1030	EQUIPME	0	0	0%	1,000	0%	0	12,000</					

2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3321	CYBER SEC ENHANC	066	EMPLOYE	0	0	0%	2,033	0%	22,490	0	0	0%	24,400	0%	24,400
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3321	CYBER SEC ENHANC	080	OUT OF S	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3321	CYBER SEC ENHANC	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3345	NHDOJ Grants	030	EQUIPME	0	0	0%	8,333	0%	0	0	0	0%	75,000	0%	100,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3345	NHDOJ Grants	037	TECHNOL	0	0	0%	83	0%	0	0	0	0%	750	0%	1,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3345	NHDOJ Grants	039	TELECOM	0	0	0%	41	0%	0	39	0%	0%	371	10%	495
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3345	NHDOJ Grants	040	INDIRECT	2,740	0	0%	776	0%	2,740	2,282	83%	0%	776	294%	3,780
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3345	NHDOJ Grants	070	IN STATE	0	239	0%	268	89%	0	1,463	0%	0%	2,415	61%	3,220
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3345	NHDOJ Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3975	SAFETY DATA IMPRC	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3975	SAFETY DATA IMPRC	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3975	SAFETY DATA IMPRC	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3975	SAFETY DATA IMPRC	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3975	SAFETY DATA IMPRC	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3979	2007 MCSAP GRANT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3979	2007 MCSAP GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3979	2007 MCSAP GRANT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3981	BORDER ENFORCEM	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3981	BORDER ENFORCEM	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3981	BORDER ENFORCEM	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3981	BORDER ENFORCEM	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3981	BORDER ENFORCEM	070	IN STATE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3981	BORDER ENFORCEM	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3981	BORDER ENFORCEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3990	2007 HIGH PRIORITY	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	3990	2007 HIGH PRIORITY	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	023	HEAT ELE	0	2	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	066	EMPLOYE	0	-80	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	070	IN STATE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4005	AUXILIARY POLICE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	AIRCRAFT TRAFFIC	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	AIRCRAFT TRAFFIC	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	AIRCRAFT TRAFFIC	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	AIRCRAFT TRAFFIC	070	IN STATE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	AIRCRAFT TRAFFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	OUTSIDE DETAILS	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	OUTSIDE DETAILS	030	EQUIPME	0	0	0%	81	0%	600	870	145%	0%	970	90%	970
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	OUTSIDE DETAILS	039	TELECOM	2,263	560	25%	19,699	3%	52,970	5,099	10%	0%	461,093	1%	496,821
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	OUTSIDE DETAILS	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	OUTSIDE DETAILS	064	RET PENS	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	OUTSIDE DETAILS	070	IN STATE	0	24,068	0%	28,500	84%	91,774	155,406	169%	0%	228,558	68%	342,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	OUTSIDE DETAILS	103	CONTRAC	0	0	0%	1,450	0%	8,100	9,600	119%	0%	11,186	86%	17,400
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4011	HAMPTON BEACH DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4012	N.L.E.T.S.	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4013	STATE POLICE FORF	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4013	STATE POLICE FORF	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4013	STATE POLICE FORF	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4013	STATE POLICE FORF	070	IN STATE	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4013	STATE POLICE FORF	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4013	STATE POLICE FORF	103	CONTRAC	0	0	0%	5,058	0%	0	48,104	104%	0%	45,525	106%	60,700
2017	010	23	SAFETY DE																				

2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4019	CRIMINAL RECORDS	080	OUT OF S	0	0	0%	0%	267	0%	1,773	0%	3,200	0%	3,200	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4019	CRIMINAL RECORDS	103	CONTRACT	16	0	0%	0%	12	0%	80	0%	58	0%	330	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4019	CRIMINAL RECORDS	999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	022	RENTS-LE	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	024	MAINT OT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	026	ORGANIZ	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	030	EQUIPME	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	039	TELECOM	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	070	IN STATE	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	103	CONTRACT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4023	STATE POLICE EVIDE	022	RENTS-LE	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4023	STATE POLICE EVIDE	024	MAINT OT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4023	STATE POLICE EVIDE	026	ORGANIZ	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4023	STATE POLICE EVIDE	030	EQUIPME	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4023	STATE POLICE EVIDE	070	IN STATE	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4023	STATE POLICE EVIDE	999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4035	RADIO PARTS	024	MAINT OT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4035	RADIO PARTS	048	CONTRACT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4035	RADIO PARTS	075	GRANTS \$	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4035	RADIO PARTS	999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4176	SEACOAST SECURITY	064	RET PENS	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4176	SEACOAST SECURITY	070	IN STATE	0	5	0%	0%	167	3%	15	20	133%	857	2%	2,000	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4176	SEACOAST SECURITY	999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4215	NHH SECURITY	022	RENTS-LE	0	40	0%	0%	52	77%	198	466	235%	341	136%	626	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4215	NHH SECURITY	024	MAINT OT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4215	NHH SECURITY	030	EQUIPME	0	7,224	0%	0%	4,101	176%	0	36,337	0%	36,905	98%	49,206	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4215	NHH SECURITY	037	TECHNOL	0	0	0%	0%	333	0%	0	0	0%	3,000	0%	4,000	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4215	NHH SECURITY	038	TECHNOL	0	0	0%	0%	833	0%	0	0	0%	7,500	0%	10,000	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4215	NHH SECURITY	039	TELECOM	0	226	0%	0%	116	195%	0	1,262	0%	1,040	121%	1,387	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4215	NHH SECURITY	064	RET PENS	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4215	NHH SECURITY	070	IN STATE	591	419	71%	0%	1,119	37%	5,509	3,702	67%	10,440	35%	14,820	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4215	NHH SECURITY	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4292	COPS METH GRANT	030	EQUIPME	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4292	COPS METH GRANT	040	INDIRECT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4292	COPS METH GRANT	041	AUDIT FU	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4292	COPS METH GRANT	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4329	FFY 09 DRUG ERADI	022	RENTS-LE	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4329	FFY 09 DRUG ERADI	027	TRANSFE	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4329	FFY 09 DRUG ERADI	030	EQUIPME	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4329	FFY 09 DRUG ERADI	040	INDIRECT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4329	FFY 09 DRUG ERADI	041	AUDIT FU	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4329	FFY 09 DRUG ERADI	048	CONTRACT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4329	FFY 09 DRUG ERADI	070	IN STATE	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4329	FFY 09 DRUG ERADI	080	OUT OF S	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4329	FFY 09 DRUG ERADI	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4343	DRUG ERADICATION	022	RENTS-LE	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4343	DRUG ERADICATION	027	TRANSFE	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4343	DRUG ERADICATION	030	EQUIPME	0	0	0%	0%	333	0%	0	0	0%	3,000	0%	4,000	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4343	DRUG ERADICATION	040	INDIRECT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4343	DRUG ERADICATION	041	AUDIT FU	20	0	0%	0%	56	0%	20	20	100%	56	36%	56	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4343	DRUG ERADICATION	048	CONTRACT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4343	DRUG ERADICATION	070	IN STATE	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4343	DRUG ERADICATION	080	OUT OF S	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4343	DRUG ERADICATION	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4442	OPERATION STREET	030	EQUIPME	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4442	OPERATION STREET	040	INDIRECT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4442	OPERATION STREET	041	AUDIT FU	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4443	COPS 2005 TECHNOL	030	EQUIPME	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4443	COPS 2005 TECHNOL	041	AUDIT FU	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4443	COPS 2005 TECHNOL	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4444	FORENSIC LAB CERT	030	EQUIPME	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4444	FORENSIC LAB CERT	041	AUDIT FU	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4444	FORENSIC LAB CERT	103	CONTRACT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4444	FY05 CAPACITY ENH	030	EQUIPME	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4444	FY05 CAPACITY ENH	041	AUDIT FU	0	0	0%	0%	0	0%	0	0	0%	0	0%	0	0%
20																								

2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4567	2007 CONVICTED OF	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4568	FY07 FORENSIC DNA	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4568	FY07 FORENSIC DNA	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4568	FY07 FORENSIC DNA	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4569	STATE POLICE DWI	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4570	SP ENFORCEMENT	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4571	2007 FORENSIC LAB	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4571	2007 FORENSIC LAB	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4571	2007 FORENSIC LAB	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4571	2007 FORENSIC LAB	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4571	2007 FORENSIC LAB	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4572	NHSP LASER RADAR	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4573	NHSP SOBRIETY CH	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4574	NHSP SEATBELT CAN	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4575	REAP 2008	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4575	REAP 2008	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4576	REAP 2009	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4576	REAP 2009	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4577	NHSP C.A.R.E. CONF	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4577	NHSP C.A.R.E. CONF	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4578	STATEWIDE DWI HUN	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4579	DRUG ERADICATION	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4598	COMMUNICATION RE	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4598	COMMUNICATION RE	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4598	COMMUNICATION RE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4690	DARE-DONATIONS	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4690	DARE-DONATIONS	057	BOOKS PI	0	0	0%	0	0%	1,200	0%	953	126%	0	0%	1,270	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4690	DARE-DONATIONS	070	IN STATE	0	0	0%	0	0%	125	0%	1,125	0%	0	0%	1,500	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4690	DARE-DONATIONS	080	OUT OF S	0	0	0%	0	0%	83	0%	1,000	43%	0	0%	1,000	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4690	DARE-DONATIONS	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	4690	DARE-DONATIONS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	021	FOOD INS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	022	RENTS-LE	3,358	182	5%	4,512	44%	12,549	6,704	53%	16,863	40%	0	0%	19,349	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	023	HEAT ELE	1,955	8,108	415%	2,694	301%	27,355	40,980	150%	37,694	109%	0	0%	59,379	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	024	MAINT OT	20	130	850%	56	233%	4,296	9,355	218%	11,981	78%	0	0%	18,695	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	027	TRANSF	10,755	13,752	128%	12,839	107%	25,709	24,629	96%	30,630	80%	0	0%	54,439	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	028	TRANSFE	0	0	0%	0	0%	7,000	6,000	86%	3,500	171%	0	0%	6,000	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	030	EQUIPME	2,536	0	0%	8,590	0%	61,996	0	0%	210,000	0%	0	0%	210,000	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	034	CAPITAL I	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	037	TECHNOL	0	2,026	0%	4,167	49%	0	17,394	0%	37,500	46%	0	0%	50,000	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	038	TECHNOL	0	95	0%	83	114%	0	95	0%	750	13%	0	0%	1,000	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	039	TELECOM	5,334	7,621	143%	10,554	72%	43,917	50,708	115%	86,890	58%	0	0%	121,170	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	044	DEBT SER	0	0	0%	60,964	0%	0	0	0%	548,676	0%	0	0%	737,568	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	047	OWN FOR	408	69	17%	811	9%	5,891	6,841	116%	11,692	59%	0	0%	19,949	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	048	CONTRAC	0	0	0%	3,273	0%	16,733	24	0%	38,702	0%	0	0%	39,271	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	064	RET PENS	0	724	0%	4,750	15%	37,674	33,896	90%	37,554	90%	0	0%	57,000	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	066	EMPLOYE	0	0	0%	583	0%	398	20	5%	3,358	1%	0	0%	7,000	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	069	PROMOTI	0	0	0%	417	0%	0	0	0%	3,750	0%	0	0%	5,000	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	070	IN STATE	1,970	987	50%	8,145	12%	12,338	12,881	104%	51,021	25%	0	0%	73,160	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	080	OUT OF S	0	0	0%	667	0%	0	0	0%	6,000	0%	0	0%	8,000	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	103	CONTRAC	360	1,735	482%	228	763%	25,099	8,878	35%	15,863	56%	0	0%	28,518	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	404	INTRA INC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5001	WATERCRAFT SAFET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5011	BOATER CERTIFICAT	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5011	BOATER CERTIFICAT	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5011	BOATER CERTIFICAT	075	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5011	BOATER CERTIFICAT	103	CONTRAC	0	3,197	0%	11,222	28%	15,717	6,242	40%	53,021	12%	0	0%	134,680	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5011	BOATER CERTIFICAT	999	FCLG														

2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	038	TECHNOL	0	0	0%	196	0%	0	0%	1,763	2,350	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	039	TELECOM	5,718	6,297	110%	8,953	70%	36,216	74,998	207%	56,708	97,220
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	064	RET PENS	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	066	EMPLOYE	0	50	0%	204	24%	0	2,450	0%	1,838	2,450
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	070	IN STATE	15,962	14,423	90%	20,997	69%	139,314	124,506	89%	183,257	266,249
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	080	OUT OF S	1,105	8,958	810%	2,499	358%	11,557	33,162	287%	26,127	45,708
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	100	PRESCHRI	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	101	MEDICAL	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	103	CONTRAC	0	350	0%	620	56%	1,025	1,704	166%	3,723	7,445
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	289	LEGISLAT	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5434	BOAT SAFETY FUND	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5969	FY 2010 PORT SECUR	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5969	FY 2010 PORT SECUR	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	5969	FY 2010 PORT SECUR	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	6042	OPERATION STREET	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	6042	OPERATION STREET	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	6042	OPERATION STREET	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	6042	OPERATION STREET	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	6042	OPERATION STREET	072	GRANTS I	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	6042	OPERATION STREET	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	6042	OPERATION STREET	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	6045	NORTHERN BORDER	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	6045	NORTHERN BORDER	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7444	SADIP GRANT	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7444	SADIP GRANT	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7444	SADIP GRANT	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7444	SADIP GRANT	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7444	SADIP GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7444	SADIP GRANT	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7444	SADIP GRANT	070	IN STATE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7444	SADIP GRANT	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7444	SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7473	REAP FFY 2010	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7473	REAP FFY 2010	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7473	REAP FFY 2010	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7473	REAP FFY 2010	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7473	REAP FFY 2010	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7473	REAP FFY 2010	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7473	REAP FFY 2010	070	IN STATE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7473	REAP FFY 2010	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7473	REAP FFY 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7474	REAP FFY 2011	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7474	REAP FFY 2011	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7474	REAP FFY 2011	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7474	REAP FFY 2011	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7474	REAP FFY 2011	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7474	REAP FFY 2011	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7474	REAP FFY 2011	070	IN STATE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7474	REAP FFY 2011	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7474	REAP FFY 2011	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7476	PRISM AIR CARD	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7476	PRISM AIR CARD	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7476	PRISM AIR CARD	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7476	PRISM AIR CARD	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7476	PRISM AIR CARD	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7476	PRISM AIR CARD	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7476	PRISM AIR CARD	070	IN STATE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7476	PRISM AIR CARD	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7476	PRISM AIR CARD	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7477	HIGHWAY SAFETY G	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7477	HIGHWAY SAFETY G	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7477	HIGHWAY SAFETY G	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7477	HIGHWAY SAFETY G	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7477	HIGHWAY SAFETY G	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7477	HIGHWAY SAFETY G	040	INDIRECT	1,679	0	0%	3,082	0%	5,228	3,166	61%	9,594	19,215
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7477	HIGHWAY SAFETY G	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7477	HIGHWAY SAFETY G	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7477	HIGHWAY SAFETY G	070	IN STATE	0	0	0%	0	0%	0	0%	0	0	
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2340	DIVISIO	7477	HIGHWAY SAFETY G	080	OUT OF S	0	0	0%	0	0%	0	0			

2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1133	JULY 2008 TORNA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1138	JULY-AUGUST 2008 F	243	STATE MA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1138	JULY-AUGUST 2008 F	244	STATE MA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1138	JULY-AUGUST 2008 F	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1139	SEPTEMBER 2008 FL	243	STATE MA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1139	SEPTEMBER 2008 FL	244	STATE MA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1139	SEPTEMBER 2008 FL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1142	OCT 2005 FLOODS-S	243	STATE MA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1142	OCT 2005 FLOODS-S	244	STATE MA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1142	OCT 2005 FLOODS-S	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1143	MAY 2006 FLOODS-S	243	STATE MA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1143	MAY 2006 FLOODS-S	244	STATE MA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1143	MAY 2006 FLOODS-S	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1144	APRIL 2007 FLOODS-	243	STATE MA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1144	APRIL 2007 FLOODS-	244	STATE MA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1144	APRIL 2007 FLOODS-	245	STATE MA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1144	APRIL 2007 FLOODS-	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1232	DECLARED DISASTE	030	EQUIPME	0	0	0%	833	0%	0	0%	7,500	0%	10,000		
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1232	DECLARED DISASTE	040	INDIRECT	0	0	0%	513	0%	0	0%	4,618	0%	6,157		
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1232	DECLARED DISASTE	041	AUDIT FU	0	0	0%	128	0%	0	3%	1,154	0%	1,539		
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1232	DECLARED DISASTE	070	IN STATE	0	0	0%	417	0%	0	0%	3,750	0%	5,000		
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1232	DECLARED DISASTE	072	GRANTS F	263,930	0	0%	33,130	0%	6,454.693	71,667	1%	810,230	9%	848,046	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1232	DECLARED DISASTE	080	OUT OF S	0	0	0%	234	0%	0	0%	2,106	0%	2,808		
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1232	DECLARED DISASTE	246	GRANTEE	0	0	0%	4,667	0%	0	0%	42,000	0%	56,000		
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1232	DECLARED DISASTE	247	SUB GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1232	DECLARED DISASTE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1731	DEC 08 ICE STORM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1732	DEC 08 ICE STORM	S072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1732	DEC 08 ICE STORM	S243	STATE MA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1732	DEC 08 ICE STORM	S244	STATE MA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1732	DEC 08 ICE STORM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1826	ASPR H1N1 INFLUEN	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI1826	ASPR H1N1 INFLUEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2730	DIR OF HOMELND SE	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2730	DIR OF HOMELND SE	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2730	DIR OF HOMELND SE	026	ORGANIZ	1,750	239	14%	2,127	11%	3,824	4,739	124%	4,647	102%	4,750	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2730	DIR OF HOMELND SE	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2730	DIR OF HOMELND SE	029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2730	DIR OF HOMELND SE	030	EQUIPME	0	0	0%	8,287	0%	18,715	59,728	319%	99,446	60%	99,446	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2730	DIR OF HOMELND SE	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2730	DIR OF HOMELND SE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2730	DIR OF HOMELND SE	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2730	DIR OF HOMELND SE	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2730	DIR OF HOMELND SE	070	IN STATE	110	115	105%	232	49%	854	1,354	159%	1,806	75%	3,018	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2730	DIR OF HOMELND SE	080	OUT OF S	0	0	0%	104	0%	26	7	27%	1,250	1%	1,250	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2730	DIR OF HOMELND SE	404	INTRA INC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2730	DIR OF HOMELND SE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	022	RENTS-LE	606	234	39%	1,108	21%	7,257	6,291	87%	13,265	47%	17,771	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	024	MAINT OT	2,500	2,500	100%	3,062	82%	3,481	2,500	72%	4,263	59%	5,000	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	025	STATE OV	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	027	TRANSFE	54,276	62,463	115%	56,137	111%	129,655	122,921	95%	134,101	92%	240,479	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	028	TRANSFE	21,492	27,705	129%	27,613	100%	166,348	174,920	105%	213,725	82%	320,720	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	030	EQUIPME	1,724	0	0%	1,156	0%	63,286	6,408	10%	42,440	15%	72,984	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	037	TECHNOL	0	0	0%	3,685	0%	7,737	4,720	61%	12,710	37%	44,221	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	038	TECHNOL	7,278	4,022	55%	8,843	45%	7,628	7,314	96%	9,268	79%	41,346	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	039	TELECOM	8,703	8,976	103%	11,683	77%	57,909	92,968	161%	77,740	120%	140,400	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	047	OWN FOR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	057	BOOKS PI	49	0	0%	134	0%	474	756	160%	1,292	59%	1,480	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	064	RET PEN	0	0	0%	15,833	0%	117,344	89,923	77%	126,828	71%	190,000	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	070	IN STATE	2,069	8,034	388%	3,840	209%	24,375	23,536	97%	45,229	52%	62,200	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	080	OUT OF S	0	0	412%	1,565	263%	8,064	11,739	146%	9,547	123%	18,779	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETALL OTHER	2360	HOMELI2740	EMERGENCY MGMT	103	CONTRAC	0	0	0%	1,250	0%	0	10,000	0%	11,250	89%	15,000	
2017	010	23	SAFETY DEPT																			

2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2770	VERMONT YANKEE	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2770	VERMONT YANKEE	039	TELECOM	1,304	0	0%	0	0%	6,057	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2770	VERMONT YANKEE	049	TRANSFE	8,086	0	0%	1,719	0%	82,676	0	0%	37,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2770	VERMONT YANKEE	057	BOOKS P	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2770	VERMONT YANKEE	070	IN STATE	0	0	0%	692	0%	0	0	0%	8,300
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2770	VERMONT YANKEE	073	GRANTS	1,018	0	0%	1,754	0%	24,967	8,000	32%	282,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2770	VERMONT YANKEE	074	GRANTS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2770	VERMONT YANKEE	080	OUT OF S	0	0	0%	167	0%	2,314	0	0%	2,000
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2770	VERMONT YANKEE	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2770	VERMONT YANKEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2805	RESPONSE AND REQ	073	GRANTS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2805	RESPONSE AND REQ	245	STATE MA	0	0	0%	0	0%	0	0	0%	2
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2805	RESPONSE AND REQ	246	GRANTE	0	0	0%	11	0%	0	0	0%	127
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2805	RESPONSE AND REQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2920	HAZARD MITIGATION	030	EQUIPME	0	0	0%	1,554	0%	0	0	0%	18,653
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2920	HAZARD MITIGATION	040	INDIRECT	0	0	0%	802	0%	0	29	0%	9,619
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2920	HAZARD MITIGATION	041	AUDIT FU	0	0	0%	214	0%	127	0	0%	2,565
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2920	HAZARD MITIGATION	070	IN STATE	0	0	0%	253	0%	0	0	0%	3,031
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2920	HAZARD MITIGATION	072	GRANTS	0	3,000	0%	160,303	2%	517,070	375,955	73%	1,923,638
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2920	HAZARD MITIGATION	080	OUT OF S	0	0	0%	579	0%	0	1,174	0%	6,950
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2920	HAZARD MITIGATION	246	GRANTE	0	0	0%	9,256	0%	0	0	0%	111,067
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2920	HAZARD MITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2921	HAZARD MITI GRANT	030	EQUIPME	0	0	0%	176	0%	0	0	0%	2,114
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2921	HAZARD MITI GRANT	040	INDIRECT	0	0	0%	491	0%	0	0	0%	5,897
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2921	HAZARD MITI GRANT	041	AUDIT FU	0	0	0%	200	0%	3	0	0%	2,405
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2921	HAZARD MITI GRANT	070	IN STATE	0	0	0%	251	0%	0	0	0%	3,015
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2921	HAZARD MITI GRANT	072	GRANTS	0	4,000	0%	179,009	2%	12,785	165,472	1,294%	2,148,114
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2921	HAZARD MITI GRANT	080	OUT OF S	0	0	0%	221	0%	221	0	0%	2,646
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2921	HAZARD MITI GRANT	246	GRANTE	0	0	0%	6,334	0%	0	0	0%	76,003
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	2921	HAZARD MITI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3139	SEPTEMBER 2008 FL	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3139	SEPTEMBER 2008 FL	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3139	SEPTEMBER 2008 FL	072	GRANTS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3139	SEPTEMBER 2008 FL	074	GRANTS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3139	SEPTEMBER 2008 FL	246	GRANTE	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3139	SEPTEMBER 2008 FL	247	SUB GRA	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3139	SEPTEMBER 2008 FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3149	ICE STORM DECEMB	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3149	ICE STORM DECEMB	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3149	ICE STORM DECEMB	072	GRANTS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3149	ICE STORM DECEMB	246	GRANTE	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3149	ICE STORM DECEMB	247	SUB GRA	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3149	ICE STORM DECEMB	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3327	MAY 2012 FLOODS-P	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3327	MAY 2012 FLOODS-P	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3327	MAY 2012 FLOODS-P	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3327	MAY 2012 FLOODS-P	070	IN STATE	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3327	MAY 2012 FLOODS-P	072	GRANTS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3327	MAY 2012 FLOODS-P	246	GRANTE	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3327	MAY 2012 FLOODS-P	247	SUB GRA	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3327	MAY 2012 FLOODS-P	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3342	HURRICANE SANDY	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3342	HURRICANE SANDY	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3342	HURRICANE SANDY	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3342	HURRICANE SANDY	070	IN STATE	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3342	HURRICANE SANDY	072	GRANTS	14,842	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3342	HURRICANE SANDY	246	GRANTE	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3342	HURRICANE SANDY	247	SUB GRA	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	3342	HURRICANE SANDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4226	PRE-DISASTER MITI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4226	PRE-DISASTER MITI	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4226	PRE-DISASTER MITI	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4226	PRE-DISASTER MITI	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4226	PRE-DISASTER MITI	070	IN STATE	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4226	PRE-DISASTER MITI	072	GRANTS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4226	PRE-DISASTER MITI	075	GRANTS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4226	PRE-DISASTER MITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4229	OCTOBER 2005 FLO	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4229	OCTOBER 2005 FLO	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4229	OCTOBER 2005 FLO	072	GRANTS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4229	OCTOBER 2005 FLO	074	GRANTS	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4229	OCTOBER 2005 FLO	246	GRANTE	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4229	OCTOBER 2005 FLO	247	SUB GRA	0	0	0%	0	0%	0	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMELI	4229	OCTOBER 2005 FLO	999	FCLG	0	0	0%	0					

2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL4412	REPETITIVE FLOOD	246	GRANTEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL4412	REPETITIVE FLOOD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL4422	FFY 2011 REPETITIVE	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL4422	FFY 2011 REPETITIVE	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL4422	FFY 2011 REPETITIVE	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL4422	FFY 2011 REPETITIVE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL4422	FFY 2011 REPETITIVE	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL4422	FFY 2011 REPETITIVE	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL4422	FFY 2011 REPETITIVE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL4422	FFY 2011 REPETITIVE	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL4422	FFY 2011 REPETITIVE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL4422	FFY 2011 REPETITIVE	246	GRANTEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL4422	FFY 2011 REPETITIVE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5079	CDC H1N1 INFLUENZ	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5079	CDC H1N1 INFLUENZ	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5079	CDC H1N1 INFLUENZ	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5079	CDC H1N1 INFLUENZ	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5079	CDC H1N1 INFLUENZ	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5079	CDC H1N1 INFLUENZ	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5321	ALLENSTOWN FMA M	243	STATE MA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5321	ALLENSTOWN FMA M	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5346	ESAR GRANT	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5346	ESAR GRANT	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5346	ESAR GRANT	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5346	ESAR GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5901	SEPT '08 FLOODS DR	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5901	SEPT '08 FLOODS DR	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5901	SEPT '08 FLOODS DR	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5901	SEPT '08 FLOODS DR	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5901	SEPT '08 FLOODS DR	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5901	SEPT '08 FLOODS DR	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5901	SEPT '08 FLOODS DR	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5901	SEPT '08 FLOODS DR	246	GRANTEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5901	SEPT '08 FLOODS DR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5902	DEC '08 ICE STORM	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5902	DEC '08 ICE STORM	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5902	DEC '08 ICE STORM	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5902	DEC '08 ICE STORM	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5902	DEC '08 ICE STORM	072	GRANTS F	0	0	0%	0	0%	3,216	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5902	DEC '08 ICE STORM	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5902	DEC '08 ICE STORM	0246	GRANTEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5902	DEC '08 ICE STORM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5903	FEB '10 WINDSTORM	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5903	FEB '10 WINDSTORM	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5903	FEB '10 WINDSTORM	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5903	FEB '10 WINDSTORM	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5903	FEB '10 WINDSTORM	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5903	FEB '10 WINDSTORM	080	OUT OF S	0	0	0%	0	0%	149,156	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5903	FEB '10 WINDSTORM	246	GRANTEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5903	FEB '10 WINDSTORM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5904	MAR '10 FLOODS DR	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5904	MAR '10 FLOODS DR	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5904	MAR '10 FLOODS DR	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5904	MAR '10 FLOODS DR	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5904	MAR '10 FLOODS DR	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5904	MAR '10 FLOODS DR	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5904	MAR '10 FLOODS DR	246	GRANTEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5904	MAR '10 FLOODS DR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5992	FFY 2010 PDMC	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5992	FFY 2010 PDMC	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5992	FFY 2010 PDMC	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5992	FFY 2010 PDMC	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL5992	FFY 2010 PDMC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL7017	FFY 2009 FLOOD MIT	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL7017	FFY 2009 FLOOD MIT	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL7017	FFY 2009 FLOOD MIT	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL7017	FFY 2009 FLOOD MIT	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL7017	FFY 2009 FLOOD MIT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL7018	FFY 2008 FMA PLANN	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL7018	FFY 2008 FMA PLANN	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL7018	FFY 2008 FMA PLANN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOMEL7405	LEGISLATIVE PRE-DI	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER																

2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2360	HOME LI	9084	MARCH 2010 FLOODI	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1393	PUBLIC RELATIONS	024	MAINT OT	0	0	0	0%	29	0%	0	0%	0	0%	263	0%	350	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1393	PUBLIC RELATIONS	026	ORGANIZ	0	0	0	0%	25	0%	0	0%	0	0%	225	0%	300	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1393	PUBLIC RELATIONS	030	EQUIPME	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1393	PUBLIC RELATIONS	037	TECHNOL	0	0	0	0%	42	0%	0	0%	0	0%	375	0%	500	0%
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1393	PUBLIC RELATIONS	057	BOOKS P	0	250	0	0%	21	1,200%	0	250	0%	188	133%	250	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1393	PUBLIC RELATIONS	070	IN STATE	194	0	0	0%	402	0%	562	431	77%	1,163	37%	1,250	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1393	PUBLIC RELATIONS	080	OUT OF S	0	0	0	0%	229	0%	0	0	0%	2,063	0%	2,750	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1393	PUBLIC RELATIONS	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	022	RENTS-LE	5,593	1,279	23%	10,018	13%	20,518	23,596	115%	36,750	64%	42,366	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	023	HEAT ELE	5,228	4,296	82%	8,719	49%	30,862	36,581	119%	51,477	71%	70,018	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	024	MAINT OT	0	1,257	0	3,967	32%	34,300	5,816	17%	46,384	13%	47,600	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	026	ORGANIZ	0	270	0	242	112%	1,568	2,358	150%	2,900	81%	2,900	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	028	TRANSFE	6,791	8,876	131%	8,608	103%	54,749	55,234	101%	69,399	80%	101,145	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	029	INTRA-AG	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	030	EQUIPME	10,088	0	0	90,121	0%	10,088	74,345	737%	90,121	82%	121,739	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	037	TECHNOL	0	0	0	4,000	0%	0	4,000	0%	36,000	0%	48,000	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	038	TECHNOL	0	0	0	533	0%	0	412	0%	4,800	9%	6,400	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	039	TELECOM	37,886	53,919	142%	41,279	131%	293,766	336,370	115%	320,076	105%	480,500	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	040	INDIRECT	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	044	DEBT SER	0	0	0	4,167	0%	0	0	0%	37,500	0%	50,000	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	047	OWN FOR	0	0	0	873	0%	202	8,306	4,105%	842	986%	10,482	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	057	BOOKS P	0	9,723	0	958	1,015%	3,085	11,248	365%	9,824	114%	11,500	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	064	RET PENS	0	471	0	6,917	7%	42,957	40,675	95%	57,062	71%	83,000	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	066	EMPLOYE	0	0	0	1,250	0%	12,661	9,513	75%	14,057	68%	15,000	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	070	IN STATE	1,478	2,592	175%	2,183	119%	20,556	57,867	282%	30,349	191%	58,430	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	080	OUT OF S	486	1,552	319%	2,488	62%	1,132	3,167	280%	5,790	55%	15,050	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	103	CONTRAC	450	356	79%	4,645	8%	2,422	19,984	825%	25,000	80%	25,000	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	230	INTERPR	0	0	0	292	0%	0	45	0%	2,625	2%	3,500	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	404	INTRA INC	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	511	MEDICAI	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	513	VACCINE	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1395	BUR OF EMERGENCY	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1396	NETWORK	024	MAINT OT	102,335	115,725	113%	118,817	97%	310,665	220,375	71%	360,699	61%	582,105	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1396	NETWORK	030	EQUIPME	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1396	NETWORK	037	TECHNOL	0	0	0	4,480	0%	6,690	29,795	445%	26,708	112%	53,756	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1396	NETWORK	038	TECHNOL	2,736	0	0	9,240	0%	2,736	0	0%	9,240	0%	45,000	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1396	NETWORK	039	TELECOM	89,356	29,466	33%	170,788	17%	475,078	342,820	72%	908,024	38%	1,020,144	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1396	NETWORK	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1870	STATEWIDE TELECO	024	MAINT OT	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1870	STATEWIDE TELECO	027	TRANSFE	44,168	0	0	0	0%	373,862	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1870	STATEWIDE TELECO	030	EQUIPME	0	0	0	3,151	0%	0	37,813	0%	28,360	133%	37,813	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1870	STATEWIDE TELECO	035	SHARED S	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1870	STATEWIDE TELECO	037	TECHNOL	0	0	0	0	0%	487	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1870	STATEWIDE TELECO	038	TECHNOL	0	0	0	0	0%	10,387	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1870	STATEWIDE TELECO	039	TELECOM	135,545	0	0	55,181	0%	1,225,768	756,119	62%	499,025	152%	756,119	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1870	STATEWIDE TELECO	044	DEBT SER	0	0	0	0	0%	700,086	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1870	STATEWIDE TELECO	064	RET PENS	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1870	STATEWIDE TELECO	066	EMPLOYE	250	0	0	0	0%	695	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1870	STATEWIDE TELECO	070	IN STATE	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1870	STATEWIDE TELECO	080	OUT OF S	0	0	0	0	0%	287	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	1870	STATEWIDE TELECO	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	3140	E911 FEDERAL GRAN	037	TECHNOL	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	3140	E911 FEDERAL GRAN	038	TECHNOL	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	3140	E911 FEDERAL GRAN	041	AUDIT FU	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	3140	E911 FEDERAL GRAN	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	3323	POISON CONTROL	102	CONTRAC	0	0	0	4,167	0%	0	0	0%	37,500	0%	50,000	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	3323	POISON CONTROL	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	3328	NH VIEWW	037	TECHNOL	0	0	0	83	0%	0	0	0%	750	0%	1,000	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	3328	NH VIEWW	038	TECHNOL	0	10,000	0	4,778	209%	15,461	24,332	157%	50,254	48%	57,334	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	3328	NH VIEWW	039	TELECOM	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	3328	NH VIEWW	102	CONTRAC	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	3328	NH VIEWW	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	0%		
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2365	EMERG	4001	COMMUNICATIONS	022	RENTS-LE	473	0	0											

2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1024	MAINT OT	10,516	0	0%	12,355	0%	62,716	73,800	118%	73,685	100%	73,800
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1026	ORGANIZ	170	0	0%	186	0%	3,149	3,394	108%	3,450	98%	3,450
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1027	TRANSFE	26,174	26,717	102%	25,911	103%	64,509	53,872	84%	63,860	84%	108,831
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1030	EQUIPME	0	0	0%	11,252	0%	85,131	63,464	75%	91,369	69%	135,026
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1037	TECHNOL	0	796	0%	3,292	24%	443	20,631	4,657%	1,879	1,098%	39,500
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1038	TECHNOL	353	135	38%	1,146	12%	404	1,132	280%	1,312	86%	12,000
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1039	TELECOM	5,069	4,651	92%	8,917	52%	25,828	34,806	135%	45,435	77%	84,375
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1044	DEBT SER	36,204	0	0%	40,347	0%	191,605	147,675	77%	213,532	69%	250,205
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1047	OWN FOR	99	655	863%	1,120	59%	9,866	10,113	102%	111,801	9%	133,708
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1048	CONTRAC	4,742	180	4%	44,608	0%	8,949	5,012	56%	84,174	6%	184,938
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1049	TRANSFE	0	0	0%	2,073	0%	0	0	0%	18,656	0%	24,875
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1057	BOOKS P	-1,548	14,147	0%	9,708	146%	36,479	51,179	140%	71,973	71%	116,500
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1064	RET PEN	0	0	0%	12,083	0%	76,111	45,690	60%	95,808	48%	145,000
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1070	IN STATE	2,101	10,121	482%	3,654	277%	77,218	84,877	110%	134,275	63%	220,188
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1080	OUT OF S	0	0	0%	1,218	0%	1,185	5,049	426%	6,563	77%	14,618
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1102	CONTRAC	0	0	0%	1,192	0%	150	2,220	1,480%	7,150	31%	14,300
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1103	CONTRAC	7,312	13,906	190%	15,670	89%	63,366	115,761	183%	135,800	85%	180,841
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1404	INTRA INC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4065	FIRE STANDARDS &	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4242	2007 NFA GRANT	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4242	2007 NFA GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4242	2007 NFA GRANT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4453	HMEP GRANT FFY 20	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4453	HMEP GRANT FFY 20	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4453	HMEP GRANT FFY 20	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4453	HMEP GRANT FFY 20	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4453	HMEP GRANT FFY 20	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4453	HMEP GRANT FFY 20	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4453	HMEP GRANT FFY 20	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4453	HMEP GRANT FFY 20	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4453	HMEP GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4454	HMEP GRANT FFY 20	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4454	HMEP GRANT FFY 20	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4454	HMEP GRANT FFY 20	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4454	HMEP GRANT FFY 20	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4454	HMEP GRANT FFY 20	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4454	HMEP GRANT FFY 20	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4454	HMEP GRANT FFY 20	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4454	HMEP GRANT FFY 20	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4454	HMEP GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4455	NDA GRANT FFY 200	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4455	NDA GRANT FFY 200	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4455	NDA GRANT FFY 200	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4455	NDA GRANT FFY 200	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4456	NDA GRANT FFY 200	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4456	NDA GRANT FFY 200	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4456	NDA GRANT FFY 200	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4456	NDA GRANT FFY 200	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4456	NDA GRANT FFY 200	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4456	NDA GRANT FFY 200	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4456	NDA GRANT FFY 200	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4456	NDA GRANT FFY 200	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4456	NDA GRANT FFY 200	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4457	NAT'L FIRE ACADEMY	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4457	NAT'L FIRE ACADEMY	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4457	NAT'L FIRE ACADEMY	030	EQUIPME	0	0	0%	41,027	0%	166,175	174,485	105%	231,451	75%	492,321
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4457	NAT'L FIRE ACADEMY	040	INDIRECT	0	0	0%	383	0%	3,175	574	18%	3,443	17%	4,591
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4457	NAT'L FIRE ACADEMY	041	AUDIT FU	0	0	0%	46	0%	197	176	89%	280	63%	548
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4457	NAT'L FIRE ACADEMY	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4457	NAT'L FIRE ACADEMY	070	IN STATE	0	0	0%	60	0%	75	333	447%	721	46%	721
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4457	NAT'L FIRE ACADEMY	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	4457	NAT'L FIRE ACADEMY	999	FCLG	0	0	0%	0	0%	0</					

2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	7517	TEMSIS IMPROVEME	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	7517	TEMSIS IMPROVEME	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	7517	TEMSIS IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	8275	FIRE STANDARDS - E	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	8275	FIRE STANDARDS - E	044	DEBT SER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	8275	FIRE STANDARDS - E	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2370	FIRE ST	8275	FIRE STANDARDS - E	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4189	HAZARDOUS MATERI	022	RENTS-LE	0	0	0%	55	0%	476	79	17%	360	22%	659
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4189	HAZARDOUS MATERI	024	MAINT OT	13	0	0%	14	0%	1,272	1,540	121%	1,383	111%	2,000
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4189	HAZARDOUS MATERI	030	EQUIPME	0	0	0%	317	0%	3,411	998	29%	3,809	26%	3,809
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4189	HAZARDOUS MATERI	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4189	HAZARDOUS MATERI	038	TECHNOL	0	0	0%	0	0%	325	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4189	HAZARDOUS MATERI	039	TELECOM	143	-30	21%	191	-16%	1,516	1,194	79%	2,017	59%	2,795
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4189	HAZARDOUS MATERI	057	BOOKS PI	0	0	0%	5	0%	0	60	0%	45	133%	60
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4189	HAZARDOUS MATERI	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4189	HAZARDOUS MATERI	066	EMPLOYE	0	0	0%	29	0%	0	0%	0	263	0%	350
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4189	HAZARDOUS MATERI	069	PROMOTI	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4189	HAZARDOUS MATERI	070	IN STATE	364	117	32%	644	18%	2,642	2,218	84%	4,676	47%	6,499
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4189	HAZARDOUS MATERI	080	OUT OF S	987	0	0%	1,131	0%	1,343	0	0%	1,539	0%	2,310
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4189	HAZARDOUS MATERI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4246	HMP GRANT 2007	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4246	HMP GRANT 2007	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4246	HMP GRANT 2007	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4452	HMP GRANT FFY 20	030	EQUIPME	0	0	0%	0	0%	0	0	0%	1,522	138%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4452	HMP GRANT FFY 20	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4452	HMP GRANT FFY 20	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4452	HMP GRANT FFY 20	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4452	HMP GRANT FFY 20	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4452	HMP GRANT FFY 20	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4452	HMP GRANT FFY 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	4688	TRAINING - MAINTEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	022	RENTS-LE	0	132	0%	223	59%	476	1,136	239%	1,461	78%	2,679
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	024	MAINT OT	0	0	0%	247	0%	549	2,732	498%	734	372%	2,963
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	026	ORGANIZ	595	305	51%	728	42%	2,298	3,260	142%	2,812	116%	3,534
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	027	TRANSFE	11,701	11,450	98%	11,145	103%	28,078	22,704	81%	26,744	85%	45,183
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	028	TRANSFE	1,469	1,920	131%	1,800	107%	12,827	11,950	93%	15,716	76%	23,272
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	030	EQUIPME	0	0	0%	26,856	0%	101,410	139,457	138%	272,808	51%	322,277
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	037	TECHNOL	0	780	0%	1,173	66%	0	3,126	0%	10,558	30%	14,077
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	038	TECHNOL	0	0	0%	665	0%	3,155	2,544	81%	3,599	71%	7,984
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	039	TELECOM	2,807	2,846	101%	2,373	120%	20,729	24,180	117%	17,522	138%	27,275
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	044	DEBT SER	14,306	0	0%	36,238	0%	16,043	6,363	40%	40,638	16%	40,638
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	057	BOOKS PI	1,305	1,376	105%	1,999	69%	5,277	4,655	88%	8,081	58%	9,141
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	064	RET PENS	0	-724	0%	9,000	-8%	65,395	44,458	68%	76,050	58%	118,000
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	066	EMPLOYE	915	9,485	1.037%	885	1.072%	10,950	10,693	98%	10,586	101%	11,504
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	069	PROMOTI	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	070	IN STATE	8,197	3,434	42%	8,292	41%	51,556	42,200	82%	52,153	81%	73,021
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	080	OUT OF S	546	1,392	255%	1,024	136%	3,256	3,302	101%	6,109	54%	6,109
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	404	INTRA IND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5002	FIRE SAFETY ADMINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	065	BOARD EI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFET	ALL OTHER	2380	FIRE SA	5005	ELECTRICAL SAFETY	103	CONTRAC	0	0	0%	0	0%						

2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5007	MODULAR BUILDING	039	TELECOM	164	151	92%		247	61%	1,484	1,464	99%		2,232	66%		3,095	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5007	MODULAR BUILDING	057	BOOKS PI	0	64	0%		60	163	102%	60	124	207%		750	16%		750
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5007	MODULAR BUILDING	064	RET PENS	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5007	MODULAR BUILDING	066	EMPLOYE	0	0	0%		83	0%	0	0	0%		750	0%		1,000	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5007	MODULAR BUILDING	070	IN STATE	59	66	112%		96	68%	1,515	627	41%		2,485	25%		3,102	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5007	MODULAR BUILDING	080	OUT OF S	0	0	0%		647	0%	0	0	0%		5,822	0%		7,763	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5007	MODULAR BUILDING	404	INTRA INC	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5007	MODULAR BUILDING	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5008	MANUFACTURED HO	027	TRANSFE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5008	MANUFACTURED HO	030	EQUIPME	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5008	MANUFACTURED HO	070	IN STATE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5008	MANUFACTURED HO	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5309	HMEP GRANT FFY 20	022	RENTS-LE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5309	HMEP GRANT FFY 20	027	TRANSFE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5309	HMEP GRANT FFY 20	030	EQUIPME	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5309	HMEP GRANT FFY 20	040	INDIRECT	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5309	HMEP GRANT FFY 20	041	AUDIT FU	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5309	HMEP GRANT FFY 20	048	CONTRAC	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5309	HMEP GRANT FFY 20	070	IN STATE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5309	HMEP GRANT FFY 20	072	GRANTS F	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5309	HMEP GRANT FFY 20	080	OUT OF S	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5309	HMEP GRANT FFY 20	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5310	HMEP GRANT FFY 20	022	RENTS-LE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5310	HMEP GRANT FFY 20	024	MAINT OT	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5310	HMEP GRANT FFY 20	027	TRANSFE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5310	HMEP GRANT FFY 20	030	EQUIPME	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5310	HMEP GRANT FFY 20	040	INDIRECT	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5310	HMEP GRANT FFY 20	041	AUDIT FU	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5310	HMEP GRANT FFY 20	048	CONTRAC	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5310	HMEP GRANT FFY 20	070	IN STATE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5310	HMEP GRANT FFY 20	072	GRANTS F	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5310	HMEP GRANT FFY 20	080	OUT OF S	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5310	HMEP GRANT FFY 20	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5311	HMEP GRANT	022	RENTS-LE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5311	HMEP GRANT	026	ORGANIZ	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5311	HMEP GRANT	027	TRANSFE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5311	HMEP GRANT	030	EQUIPME	0	0	0%		120	0%	0	0	0%		1,080	0%		1,440	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5311	HMEP GRANT	037	TECHNOL	0	0	0%		650	0%	0	0	0%		5,850	0%		7,800	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5311	HMEP GRANT	040	INDIRECT	0	0	0%		261	0%	248	405	164%		2,376	17%		3,134	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5311	HMEP GRANT	041	AUDIT FU	0	0	0%		45	0%	74	31	43%		233	13%		535	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5311	HMEP GRANT	048	CONTRAC	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5311	HMEP GRANT	066	EMPLOYE	0	0	0%		283	0%	0	0	0%		2,550	0%		3,400	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5311	HMEP GRANT	070	IN STATE	0	0	0%		625	0%	0	0	0%		5,625	0%		7,500	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5311	HMEP GRANT	072	GRANTS F	0	0	0%		40,673	0%	71,398	28,054	39%		211,054	13%		488,076	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5311	HMEP GRANT	080	OUT OF S	612	0	0%		2,393	0%	2,533	3,608	142%		9,897	36%		9,897	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5311	HMEP GRANT	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	022	RENTS-LE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	024	MAINT OT	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	026	ORGANIZ	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	027	TRANSFE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	028	TRANSFE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	029	INTRA-AG	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	030	EQUIPME	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	037	TECHNOL	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	038	TECHNOL	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	039	TELECOM	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	057	BOOKS PI	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	061	UNEMPLC	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	065	BOARD E	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	066	EMPLOYE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	070	IN STATE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	404	INTRA INC	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5895	PLUMBERS BOARD	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5922	REDUCED IGNITION	022	RENTS-LE	0	0	0%		83	0%	0	0	0%		750	0%		1,000	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5922	REDUCED IGNITION	023	HEAT ELE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5922	REDUCED IGNITION	024	MAINT OT	0	0	0%		108	0%	0	0	0%		975	0%		1,300	
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2380	FIRE SA5922	REDUCED IGNITION	028	TRANSFE	0	0	0%		0	0%	0	0	0%						

2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2390	SPECIAL	8588	UNEMPLOYMENT - G	061	UNEMPLC	0	0	0%	483	0%	0	0	0%	4,350	0%	5,800
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2390	SPECIAL	8588	UNEMPLOYMENT - G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2390	SPECIAL	8589	UNEMPLOYMENT - H	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2390	SPECIAL	8589	UNEMPLOYMENT - H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2390	SPECIAL	8590	UNEMPLOYMENT - F	061	UNEMPLC	835	3,085	370%	19	16,043%	10,853	3,303	30%	250	1,321%	250
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2390	SPECIAL	8590	UNEMPLOYMENT - F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2390	SPECIAL	8591	UNEMPLOYMENT - W	061	UNEMPLC	694	8	1%	4,094	0%	1,102	-32	-3%	6,506	0%	11,500
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2390	SPECIAL	8591	UNEMPLOYMENT - W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2390	SPECIAL	8592	UNEMPLOYMENT - E	061	UNEMPLC	174	0	0%	4,288	0%	651	74	11%	16,081	0%	17,500
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2390	SPECIAL	8592	UNEMPLOYMENT - E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0894	CRIME LAB ARRA A	W030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0894	CRIME LAB ARRA A	W040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0894	CRIME LAB ARRA A	W070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0894	CRIME LAB ARRA A	W080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0894	CRIME LAB ARRA A	W999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0896	NIU PHARMACIST A	R030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0896	NIU PHARMACIST A	R037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0896	NIU PHARMACIST A	R040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0896	NIU PHARMACIST A	R080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0896	NIU PHARMACIST A	R999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0897	COLD CASE UNIT A	R030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0897	COLD CASE UNIT A	R037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0897	COLD CASE UNIT A	R038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0897	COLD CASE UNIT A	R040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0897	COLD CASE UNIT A	R080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0897	COLD CASE UNIT A	R103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0897	COLD CASE UNIT A	R999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0922	GEOGRAPHIC INFOR	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0922	GEOGRAPHIC INFOR	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0922	GEOGRAPHIC INFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	0929	BROADBAND COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	3322	ARRA KARPEN RMS	-1103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	23	SAFETY DEPT	023	SAFETY ALL OTHER	2399	ARRA S	3322	ARRA KARPEN RMS	-999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTING	GAAP EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTING	GAAP EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	1234	OFFICE OF POLICY -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	022	RENTS-LE	127	127	100%	177	72%	1,016	1,360	134%	1,416	96%	1,947
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	028	TRANSFE	96,733	134,387	139%	109,020	123%	681,904	813,264	119%	768,515	106%	1,269,290
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	030	EQUIPME	0	0	0%	458	0%	4,809	5,369	112%	5,100	105%	5,500
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	039	TELECOM	543	1,007	185%	809	125%	2,174	6,646	306%	3,237	205%	7,150
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	044	DEBT SER	77,397	0	0%	130,472	0%	929,985	699,362	75%	955,275	73%	1,273,700
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	057	BOOKS PI	166	166	100%	152	109%	2,443	2,096	86%	2,238	94%	2,770
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	068	REMUNER	0	0	0%	0	0%	100,000	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	080	OUT OF S	75	0	0%	6	0%	1,974	151	8%	160	94%	160
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2300	OFFICE OF THE COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2301	RETIRES HEALTH IN	064	RET PEN	411,023	391,420	95%	522,777	75%	2,412,334	2,514,367	104%	3,068,229	82%	3,863,319
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2301	RETIRES HEALTH IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2304	BUREAU OF HEARIN	022	RENTS-LE	480	160	33%	1,606	10%	1,440	1,600	111%	4,819	33%	5,890
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2304	BUREAU OF HEARIN	024	MAINT OT	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2304	BUREAU OF HEARIN	030	EQUIPME	0	0	0%	0	0%	440	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2304	BUREAU OF HEARIN	037	TECHNOL	0	0	0%	92	0%	0	0	0%	825	0%	1,100
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2304	BUREAU OF HEARIN	039	TELECOM	1,851	1,432	77%	1,900	75%	9,655	13,224	137%	9,911	133%	18,900
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2304	BUREAU OF HEARIN	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	1,125	0%	1,500
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2304	BUREAU OF HEARIN	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2304	BUREAU OF HEARIN	070	IN STATE	368	859	234%	552	156%	8,094	6,233	77%	12,147	51%	15,128
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2304	BUREAU OF HEARIN	230	INTERPRR	0	0	0%	759	0%	403	2,352	583%	2,679	88%	9,106
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2304	BUREAU OF HEARIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2321	GRANTS COORDINAT	039	TELECOM	93	59	64%	147	40%	372	533	143%	588	91%	1,102
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2321	GRANTS COORDINAT	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2321	GRANTS COORDINAT	070	IN STATE	0	0	0%	61	0%	0	0	0%	548	0%	730
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2321	GRANTS COORDINAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2331	PROPERTY UPKEEP	022	RENTS-LE	0	0	0%	104	0%	0	1,161	0%	938	124%	1,250
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2331	PROPERTY UPKEEP	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2331	PROPERTY UPKEEP	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2310	OFFICE	2331	PROPERTY UPKEEP	047	OWN FOR	3,334	768	23%	4,797	16%						

2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2310	BUSINESS OFFICE	070	IN STATE	3	0	0%	10	0%	33	24	73%	100	24%	100
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2310	BUSINESS OFFICE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2316	CENTRAL MAINTENAI	022	RENTS-LE	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2316	CENTRAL MAINTENAI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2316	CENTRAL MAINTENAI	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2316	CENTRAL MAINTENAI	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2316	CENTRAL MAINTENAI	039	TELECOM	159	104	66%	280	37%	711	1,021	144%	1,252	82%	2,025
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2316	CENTRAL MAINTENAI	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2316	CENTRAL MAINTENAI	048	CONTRAC	3,528	0	0%	3,614	0%	3,528	0	0%	3,614	0%	5,060
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2316	CENTRAL MAINTENAI	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2316	CENTRAL MAINTENAI	070	IN STATE	1,432	1,356	95%	1,731	78%	9,168	13,966	152%	11,082	126%	18,080
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2316	CENTRAL MAINTENAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2319	COPY CENTER	022	RENTS-LE	1,767	760	43%	2,726	28%	7,951	8,711	110%	12,265	71%	14,990
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2319	COPY CENTER	024	MAINT OT	0	0	0%	1,281	0%	5,749	10,323	180%	10,250	101%	15,374
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2319	COPY CENTER	039	TELECOM	0	13	0%	23	56%	0	122	0%	203	60%	270
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2319	COPY CENTER	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2320	EQUIPMENT CONTR	022	RENTS-LE	1,101	268	24%	2,091	13%	1,629	1,610	99%	3,094	52%	5,257
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2320	EQUIPMENT CONTR	023	HEAT ELE	1,524	3,295	216%	2,168	152%	14,685	16,250	111%	20,883	78%	27,214
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2320	EQUIPMENT CONTR	024	MAINT OT	0	241	0%	1,480	16%	15,615	16,718	107%	14,440	116%	17,756
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2320	EQUIPMENT CONTR	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2320	EQUIPMENT CONTR	030	EQUIPME	331	0	0%	11,176	0%	331	25,168	7,600%	11,176	225%	46,465
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2320	EQUIPMENT CONTR	039	TELECOM	670	626	93%	890	70%	4,210	5,681	135%	5,585	102%	10,690
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2320	EQUIPMENT CONTR	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2320	EQUIPMENT CONTR	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2320	EQUIPMENT CONTR	070	IN STATE	5,295	3,855	73%	4,127	93%	14,685	10,243	70%	11,444	90%	17,066
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2320	EQUIPMENT CONTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2325	WAREHOUSE EXPEN	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2325	WAREHOUSE EXPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2328	POSTAGE	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2330	INFORMATION TECH	027	TRANSFE	-1,514,914	1,448,614	0%	447,517	324%	2,770,000	2,599,171	94%	3,538,289	73%	5,370,207
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2330	INFORMATION TECH	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2330	INFORMATION TECH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3110	ROAD TOLL ADMINIS	022	RENTS-LE	132	132	100%	269	49%	1,056	1,320	125%	2,156	61%	2,964
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3110	ROAD TOLL ADMINIS	024	MAINT OT	0	850	0%	358	237%	1,700	850	50%	2,867	30%	4,300
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3110	ROAD TOLL ADMINIS	026	ORGANIZ	0	0	0%	1,946	0%	22,897	22,897	100%	23,350	98%	23,350
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3110	ROAD TOLL ADMINIS	027	TRANSFE	-13,004	19,396	0%	30,618	63%	60,818	154,124	253%	116,261	133%	367,414
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3110	ROAD TOLL ADMINIS	030	EQUIPME	0	436	0%	42	1,046%	0	436	0%	375	116%	500
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3110	ROAD TOLL ADMINIS	039	TELECOM	543	502	92%	839	60%	2,511	4,357	173%	3,881	112%	8,205
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3110	ROAD TOLL ADMINIS	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3110	ROAD TOLL ADMINIS	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3110	ROAD TOLL ADMINIS	064	RET PENS	0	724	0%	14,864	5%	111,192	103,880	93%	118,549	88%	178,362
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3110	ROAD TOLL ADMINIS	066	EMPLOYE	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3110	ROAD TOLL ADMINIS	070	IN STATE	0	0	0%	102	0%	0	0	0%	917	0%	1,222
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3110	ROAD TOLL ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3120	ROAD TOLL AUDIT	022	RENTS-LE	0	208	0%	208	100%	1,248	1,872	150%	1,250	150%	2,500
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3120	ROAD TOLL AUDIT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3120	ROAD TOLL AUDIT	039	TELECOM	424	313	74%	428	73%	1,789	2,977	166%	1,805	165%	4,320
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3120	ROAD TOLL AUDIT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3120	ROAD TOLL AUDIT	070	IN STATE	72	27	37%	134	20%	579	1,845	319%	1,080	171%	2,250
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3120	ROAD TOLL AUDIT	080	OUT OF S	1,152	0	0%	2,381	0%	3,089	5,154	167%	6,382	81%	9,000
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	5088	HWY FUND DISBURS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	1110	DRIVER - SAFETY ED	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	1110	DRIVER - SAFETY ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2302	ENHANCED EMISSIO	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2302	ENHANCED EMISSIO	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2302	ENHANCED EMISSIO	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2302	ENHANCED EMISSIO	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2302	ENHANCED EMISSIO	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2302	ENHANCED EMISSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2311	DRIVER LICENSING	022	RENTS-LE	605	648	107%	1,003	65%	3,060	6,417	210%	5,071	127%	7,560
2017	015	23	SAFETY DEPT	023	SAFET	ALL OTHER	2320	DIVISIO	2311	DRIVER LICENSING	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	

2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2315	FINANCIAL RESPON	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%		
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2315	FINANCIAL RESPON	057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%		
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2315	FINANCIAL RESPON	999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2926	OPERATIONS	022	RENTS-LE	24,845	68,652	276%	45,695	150%	195,142	363,708	186%	358,907	101%	418,215
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2926	OPERATIONS	023	HEAT ELE	6,004	8,476	141%	9,018	94%	45,726	53,871	118%	68,689	78%	90,592
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2926	OPERATIONS	024	MAINT OT	0	102	0%	2,194	5%	4,157	2,317	56%	25,690	9%	26,322
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2926	OPERATIONS	030	EQUIPME	0	2,300	0%	833	276%	69,825	7,753	11%	8,855	88%	9,990
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2926	OPERATIONS	034	CAPITAL F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2926	OPERATIONS	039	TELECOM	25,242	6,757	27%	30,282	22%	113,681	140,974	124%	136,380	103%	207,094
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2926	OPERATIONS	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2926	OPERATIONS	057	BOOKS PI	0	0	0%	37	0%	92	92	100%	414	22%	441
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2926	OPERATIONS	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2926	OPERATIONS	070	IN STATE	6,686	2,298	34%	5,542	41%	20,236	19,776	98%	16,772	118%	27,480
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2926	OPERATIONS	103	CONTRAC	8,911	10,209	115%	12,528	81%	86,400	76,015	88%	121,473	63%	158,339
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	2926	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	022	RENTS-LE	188	374	199%	313	119%	3,179	3,366	106%	5,293	64%	7,472
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	024	MAINT OT	275	0	0%	447	0%	2,066	397	19%	3,361	12%	3,361
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	026	ORGANIZ	0	0	0%	700	0%	6,831	6,681	98%	8,400	80%	8,400
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	027	TRANSFE	1,887,226	742,679	39%	2,714,067	27%	2,560,293	2,233,745	87%	3,682,021	61%	6,232,290
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	028	TRANSFE	39,977	35,521	89%	45,171	79%	225,582	268,070	119%	254,889	105%	400,828
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	030	EQUIPME	0	0	0%	125	0%	6,769	520	8%	1,229	42%	1,500
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	039	TELECOM	2,856	1,741	61%	5,513	32%	11,811	17,159	145%	22,800	75%	46,329
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	044	DEBT SER	0	0	0%	86,727	0%	0	230,418	0%	780,541	30%	1,040,721
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	047	OWN FOR	1,906	655	34%	3,608	18%	19,084	9,995	52%	36,132	28%	39,262
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	048	CONTRAC	2,054	365	18%	1,896	19%	32,537	24,687	76%	30,024	82%	34,362
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	057	BOOKS PI	125	125	100%	343	36%	2,481	7,263	293%	6,822	106%	7,835
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	064	RET PENS	0	-2,390	0%	74,154	-3%	444,818	394,052	89%	589,947	67%	889,848
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	070	IN STATE	0	380	0%	206	185%	337	1,268	376%	1,441	88%	2,472
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	103	CONTRAC	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3100	ADMIN-DIV OF MOTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3101	PUPIL TRANSPORTA	039	TELECOM	93	76	81%	244	31%	372	1,148	308%	974	118%	1,990
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3101	PUPIL TRANSPORTA	057	BOOKS PI	0	0	0%	21	0%	0	0	0%	188	0%	250
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3101	PUPIL TRANSPORTA	070	IN STATE	616	333	54%	744	45%	2,682	2,133	80%	3,240	66%	4,388
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3101	PUPIL TRANSPORTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3109	INTERNATL REGISTR	022	RENTS-LE	468	283	60%	716	40%	1,404	1,756	125%	2,148	82%	2,625
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3109	INTERNATL REGISTR	024	MAINT OT	128	0	0%	525	0%	128	0	0%	525	0%	525
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3109	INTERNATL REGISTR	026	ORGANIZ	0	0	0%	1,313	0%	11,600	14,800	128%	15,750	94%	15,750
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3109	INTERNATL REGISTR	030	EQUIPME	800	0	0%	362	0%	2,209	-400	-18%	1,000	-40%	1,000
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3109	INTERNATL REGISTR	039	TELECOM	143	159	111%	246	64%	710	1,334	188%	1,222	109%	3,119
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3109	INTERNATL REGISTR	057	BOOKS PI	0	0	0%	22	0%	0	0	0%	197	0%	263
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3109	INTERNATL REGISTR	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3109	INTERNATL REGISTR	103	CONTRAC	14,583	14,583	100%	14,833	98%	116,667	131,250	113%	118,667	111%	178,000
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	3109	INTERNATL REGISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8107	REFLECTORIZED PLA	022	RENTS-LE	80	40	50%	105	38%	360	360	100%	475	76%	580
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8107	REFLECTORIZED PLA	023	HEAT ELE	382	957	250%	569	168%	4,396	4,902	112%	6,549	75%	8,530
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8107	REFLECTORIZED PLA	024	MAINT OT	0	0	0%	226	0%	88	577	657%	217	265%	2,706
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8107	REFLECTORIZED PLA	030	EQUIPME	0	0	0%	2,167	0%	23,835	0	0%	26,000	0%	26,000
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8107	REFLECTORIZED PLA	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8107	REFLECTORIZED PLA	039	TELECOM	233	171	74%	266	64%	1,070	1,543	144%	1,221	126%	2,350
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8107	REFLECTORIZED PLA	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8107	REFLECTORIZED PLA	057	BOOKS PI	0	0	0%	9,167	0%	98,603	98,603	100%	110,000	90%	110,000
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8107	REFLECTORIZED PLA	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8107	REFLECTORIZED PLA	070	IN STATE	8,023	634	8%	8,250	8%	15,166	8,347	55%	15,595	54%	19,150
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8107	REFLECTORIZED PLA	103	CONTRAC	0	0	0%	15,030	0%	0	0	0%	135,270	0%	180,360
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8107	REFLECTORIZED PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2330	DIVISIO	8109	IRP COLLECT DUE O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	2305	COMMERCIAL ENFOR	022	RENTS-LE	639	213	33%	893	24%	1,917	2,130	111%	2,678	80%	3,273
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	2305	COMMERCIAL ENFOR	023	HEAT ELE	748	1,543	206%	1,351	114%	9,322	10,412	112%	16,842	62%	22,162
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	2305	COMMERCIAL ENFOR	024	MAINT OT	0	42	0%	6,545	1%	20,453	16,807	82%	67,900	25%	78,540
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	2305	COMMERCIAL ENFOR	030	EQUIPME	400	0	0%	1,839	0%	73,141	69,792	95%	336,214	21%	387,754
2017	015	23	SAFETY DEPT	023	SAFETALL OTHER	2340	DIVISIO	2305	COMMERCIAL ENFOR	039	TELECOM	3,069	3,091	101%	5,148	60%	18,238	41,025	225%	30,589	134%	56

2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	026	ORGANIZ	100	250	250%	100	250%	4,450	4,460	100%	4,450	100%	4,600
2017	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	030	EQUIPME	4,569	6,073	133%	12,912	47%	479,802	620,343	129%	1,355,900	46%	2,029,703	
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	037	TECHNOL	0	0	0%	625	0%	0	4,397	0%	5,625	78%	7,500
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	039	TELECOM	22,213	24,299	109%	39,129	62%	144,672	248,828	172%	254,848	98%	408,105
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	066	EMPLOYE	0	578	0%	400	145%	0	1,828	0%	3,600	51%	4,800
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	070	IN STATE	98,492	71,076	72%	100,632	71%	792,294	735,496	93%	809,516	91%	1,259,286
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	080	OUT OF S	3,204	1,375	43%	3,728	37%	17,237	25,093	146%	20,054	125%	30,000
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	103	CONTRAC	7,200	7,194	100%	17,977	40%	40,689	51,962	128%	101,589	51%	148,231
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4005	AUXILIARY POLICE	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	AIRCRAFT TRAFFIC	022	RENTS-LE	0	0	0%	750	0%	8,670	8,670	100%	9,000	96%	9,000
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	AIRCRAFT TRAFFIC	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	AIRCRAFT TRAFFIC	070	IN STATE	4,554	7,513	165%	8,855	85%	34,018	43,100	127%	66,149	65%	77,000
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4006	AIRCRAFT TRAFFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4008	OUTSIDE DETAILS	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	022	RENTS-LE	2,717	170	6%	3,603	5%	5,078	4,368	86%	6,734	65%	8,937
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	024	MAINT OT	0	0	0%	125	0%	13	0	0%	41	0%	1,500
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	030	EQUIPME	1,536	0	0%	6,951	0%	187,213	532,382	284%	847,347	63%	1,214,261
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	039	TELECOM	4,974	6,059	122%	6,967	87%	37,642	65,115	173%	52,733	123%	92,340
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	044	DEBT SER	0	0	0%	6,604	0%	0	0	0%	59,438	0%	79,250
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	066	EMPLOYE	0	150	0%	333	45%	0	150	0%	3,000	5%	4,000
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	070	IN STATE	20,296	25,814	127%	26,437	98%	166,327	26,805	124%	216,651	95%	310,225
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	103	CONTRAC	1,636	3,958	242%	2,484	159%	25,475	29,232	115%	38,671	76%	61,367
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4011	HAMPTON BEACH DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4012	N.L.E.T.S.	030	EQUIPME	0	0	0%	58,333	0%	0	0	0%	525,000	0%	700,000
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4012	N.L.E.T.S.	039	TELECOM	0	0	0%	4,583	0%	26,376	39,564	150%	27,500	144%	55,000
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4014	STATE POLICE WITN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4018	AMMUNITION	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	022	RENTS-LE	91	239	264%	154	156%	2,116	1,633	77%	3,593	45%	5,567
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	024	MAINT OT	0	2,426	0%	6,542	37%	44,825	70,236	157%	75,057	94%	78,500
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	026	ORGANIZ	0	0	0%	200	0%	1,905	1,780	93%	2,309	77%	2,400
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	030	EQUIPME	0	66,032	0%	14,543	454%	101,589	152,813	150%	168,162	91%	174,517
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	039	TELECOM	3,003	4,231	141%	3,655	116%	13,585	23,825	175%	16,534	144%	38,205
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	070	IN STATE	175	159	91%	248	64%	2,097	1,534	73%	2,970	52%	8,214
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	080	OUT OF S	445	0	0%	563	0%	6,764	9,071	134%	8,557	106%	9,750
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	103	CONTRAC	665	0	0%	718	0%	46,059	39,660	86%	49,746	80%	50,000
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4022	STATE POLICE FORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	4023	STATE POLICE EVIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	7477	HIGHWAY SAFETY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	7479	ENFORCEMENT PATR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	8241	TOXICOLOGY LAB	022	RENTS-LE	89	163	182%	351	46%	480	1,348	281%	1,887	71%	4,687
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	8241	TOXICOLOGY LAB	024	MAINT OT	145	146	101%	145	101%	14,000	14,000	100%	14,000	100%	14,000
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	8241	TOXICOLOGY LAB	026	ORGANIZ	0	0	0%	125	0%	1,150	1,275	111%	1,500	85%	1,500
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	8241	TOXICOLOGY LAB	030	EQUIPME	0	625	0%	10,630	6%	412	5,363	1,303%	212	2,527%	127,559
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	8241	TOXICOLOGY LAB	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	8241	TOXICOLOGY LAB	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	8241	TOXICOLOGY LAB	070	IN STATE	257	14	8%	397	4%	2,657	1,830	69%	4,103	45%	7,008
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	8241	TOXICOLOGY LAB	080	OUT OF S	113	0	0%	119	0%	10,000	7,990	80%	10,500	76%	10,500
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2340	DIVISIO	8241	TOXICOLOGY LAB	103	CONTRAC	0	18,334	0%	6,667	275%	77,939	75,190	96%	75,122	100%	80,000
2017	015	23	SAFETY DEPT	023	SAFETY ALL OTHER	2390	SPECIA	4004	STATE OVERHEAD C	040	INDIRECT	0	0	0%	125,083	0%	1,140,493	1,131,992	99%	1,331,075	85%	1,501,000
2017	015																					

2017			23	SAFETY DEPT OF		DEPT BENEFITS TOTALS										1,943,404	3,697,319	190%		2,348,153	157%		22,606,647	24,607,589	109%		26,814,032	92%		36,865,514
2017			23	SAFETY DEPT OF		DEPT CONSULTANTS TOTALS										276,690	6,640	2%		957,063	1%		957,498	1,160,132	121%		3,359,852	35%		4,239,218
2017			23	SAFETY DEPT OF		DEPT CURRENT EXPENSE TOTALS										422,325	568,895	135%		780,047	73%		3,979,192	4,612,836	116%		7,405,698	62%		11,073,195
2017			23	SAFETY DEPT OF		DEPT ALL OTHER TOTALS										4,120,411	4,947,021	120%		11,636,526	43%		45,891,610	37,587,499	82%		84,560,127	44%		111,513,159
2017			23	SAFETY DEPT OF		DEPARTMENT TOTALS										11,841,302	17,034,714	144%		21,949,251	78%		122,365,376	121,510,808	99%		179,437,354	68%		242,453,451
2017		010	24	INSURANCE DEF024	INSURFULL TIME PERSC	2400	INSURA	2520	ADMINISTRATION	010	PERSONA	285,098	480,443	169%		331,007	145%			2,780,169	3,082,730	111%		8,621,900	111%		3,227,856	145%		4,428,101
2017		010	24	INSURANCE DEF024	INSURFULL TIME PERSC	2400	INSURA	2520	ADMINISTRATION	011	PERSONA	115,624	157,528	136%		124,328	127%			864,544	1,034,232	120%		929,627	111%		1,335,262			1,335,262
2017		010	24	INSURANCE DEF024	INSURFULL TIME PERSC	2400	INSURA	2520	ADMINISTRATION	012	PERSONA	0	0	0%		250	0%			0	0	0%		2,246	0%		0			2,995
2017		010	24	INSURANCE DEF024	INSURFULL TIME PERSC	2400	INSURA	2520	ADMINISTRATION	013	PERSONA	0	0	0%		222	0%			0	0	0%		2,002	0%		0			2,669
2017		010	24	INSURANCE DEF024	INSURFULL TIME PERSC	2400	INSURA	2520	ADMINISTRATION	014	PERSONA	0	0	0%		1,993	0%			0	0	0%		17,934	0%		0			23,912
2017		010	24	INSURANCE DEF024	INSURFULL TIME PERSC	2400	INSURA	2520	ADMINISTRATION	017	FT EMPLC	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURFULL TIME PERSC	2400	INSURA	2521	FINANCIAL EXAMINA	010	PERSONA	14,946	17,730	119%		25,797	63%			185,159	116,445	63%		319,584	36%		0			390,092
2017		010	24	INSURANCE DEF024	INSURFULL TIME PERSC	2400	INSURA	2521	FINANCIAL EXAMINA	017	FT EMPLC	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURFULL TIME PERSC	2400	INSURA	2522	MARKET CONDUCT	010	PERSONA	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURFULL TIME PERSC	2400	INSURA	5978	RATE REVIEW GRAN	059	TEMP FUL	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017			24	INSURANCE DEF024	INSURFULL TIME PERSONNEL	TOTALS			CATEGORY TOTALS			415,668	655,702	158%		483,597	136%			3,829,873	4,233,407	111%		4,499,248	94%		6,183,300			6,183,300
2017		010	24	INSURANCE DEF024	INSURPART TIME TEMP	2400	INSURA	1212	ENFORCEMENT & PR	050	PERSONA	0	0	0%		1,288	0%			0	0	0%		11,591	0%		0			15,455
2017		010	24	INSURANCE DEF024	INSURPART TIME TEMP	2400	INSURA	1224	EXCHANGE PARTNER	050	PERSONA	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURPART TIME TEMP	2400	INSURA	1838	EXCHANGE GRANT	050	PERSONA	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURPART TIME TEMP	2400	INSURA	2520	ADMINISTRATION	050	PERSONA	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURPART TIME TEMP	2400	INSURA	5930	RATE REVIEW CYCL	050	PERSONA	86	2,333	2,711%		3,147	74%			500	9,908	1,981%		18,293	54%		0			28,048
2017		010	24	INSURANCE DEF024	INSURPART TIME TEMP	2400	INSURA	5978	RATE REVIEW GRAN	050	PERSONA	0	0	0%		80	0%			4,239	0	0%		963	0%		0			963
2017		010	24	INSURANCE DEF024	INSURPART TIME TEMP	2400	INSURA	8887	RATE REVIEW CYCL	050	PERSONA	1,945	1,076	55%		2,424	44%			13,861	12,037	87%		17,276	70%		0			27,412
2017		010	24	INSURANCE DEF024	INSURPART TIME TEMP	2400	INSURA	8904	CY2014 LEVEL I EST	050	PERSONA	0	0	0%		0	0%			1,223	0	0%		0	0%		0			0
2017			24	INSURANCE DEF024	INSURPART TIME TEMP PERSONNEL	TOTALS			CATEGORY TOTALS			2,031	3,409	168%		6,939	49%			19,824	21,945	111%		48,124	46%		71,878			71,878
2017		010	24	INSURANCE DEF024	INSURBENEFITS TOTAL	2400	INSURA	1212	ENFORCEMENT & PR	060	BENEFITS	0	0	0%		99	0%			0	0	0%		887	0%		0			1,182
2017		010	24	INSURANCE DEF024	INSURBENEFITS TOTAL	2400	INSURA	1224	EXCHANGE PARTNER	060	BENEFITS	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURBENEFITS TOTAL	2400	INSURA	1838	EXCHANGE GRANT	060	BENEFITS	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURBENEFITS TOTAL	2400	INSURA	2520	ADMINISTRATION	060	BENEFITS	141,358	299,771	212%		174,664	172%			1,622,225	1,930,869	119%		2,004,439	96%		0			2,782,760
2017		010	24	INSURANCE DEF024	INSURBENEFITS TOTAL	2400	INSURA	2521	FINANCIAL EXAMINA	060	BENEFITS	5,117	6,448	126%		10,548	61%			73,520	42,026	57%		151,550	28%		0			181,551
2017		010	24	INSURANCE DEF024	INSURBENEFITS TOTAL	2400	INSURA	2522	MARKET CONDUCT	060	BENEFITS	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURBENEFITS TOTAL	2400	INSURA	5930	RATE REVIEW CYCL	060	BENEFITS	7	179	2,692%		304	59%			38	758	1,987%		1,749	43%		0			2,687
2017		010	24	INSURANCE DEF024	INSURBENEFITS TOTAL	2400	INSURA	5978	RATE REVIEW GRAN	060	BENEFITS	0	0	0%		6	0%			324	0	0%		75	0%		0			75
2017		010	24	INSURANCE DEF024	INSURBENEFITS TOTAL	2400	INSURA	6159	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURBENEFITS TOTAL	2400	INSURA	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURBENEFITS TOTAL	2400	INSURA	8142	WORKERS COMPENS	060	BENEFITS	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURBENEFITS TOTAL	2400	INSURA	8887	RATE REVIEW CYCL	060	BENEFITS	149	82	55%		186	44%			1,060	921	87%		1,325	69%		0			2,103
2017		010	24	INSURANCE DEF024	INSURBENEFITS TOTAL	2400	INSURA	8904	CY2014 LEVEL I EST	060	BENEFITS	0	0	0%		0	0%			94	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURBENEFITS TOTAL	9998	ERP GR	9763	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017			24	INSURANCE DEF024	INSURBENEFITS TOTALS				CATEGORY TOTALS			146,631	306,479	209%		185,807	165%			1,697,261	1,974,575	116%		2,160,024	91%		0			2,970,358
2017		010	24	INSURANCE DEF024	INSURCONSULTANTS TC	2400	INSURA	1212	ENFORCEMENT & PR	046	CONSULT	0	1,100	0%		47,025	2%			0	1,100	0%		423,222	0%		0			564,296
2017		010	24	INSURANCE DEF024	INSURCONSULTANTS TC	2400	INSURA	1224	EXCHANGE PARTNER	046	CONSULT	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURCONSULTANTS TC	2400	INSURA	1838	EXCHANGE GRANT	046	CONSULT	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURCONSULTANTS TC	2400	INSURA	2520	ADMINISTRATION	046	CONSULT	10,407	0	0%		39,784	0%			142,304	331,954	233%		543,983	61%		0			978,497
2017		010	24	INSURANCE DEF024	INSURCONSULTANTS TC	2400	INSURA	5930	RATE REVIEW CYCL	046	CONSULT	9,613	31,838	331%		45,192	70%			151,499	159,131	105%		712,231	22%		0			854,313
2017		010	24	INSURANCE DEF024	INSURCONSULTANTS TC	2400	INSURA	5978	RATE REVIEW GRAN	046	CONSULT	0	0	0%		1,660	0%			150,096	0	0%		19,918	0%		0			19,918
2017		010	24	INSURANCE DEF024	INSURCONSULTANTS TC	2400	INSURA	8887	RATE REVIEW CYCL	046	CONSULT	13,686	243,685	1,781%		48,061	507%			292,808	598,171	204%		1,028,276	58%		0			1,417,032
2017		010	24	INSURANCE DEF024	INSURCONSULTANTS TC	2400	INSURA	8904	CY2014 LEVEL I EST	046	CONSULT	73,170	0	0%		0	0%			586,134	0	0%		0	0%		0			0
2017			24	INSURANCE DEF024	INSURCONSULTANTS TOTALS				CATEGORY TOTALS			106,876	276,623	259%		181,721	152%			1,322,840	1,090,356	82%		2,727,629	40%		0			3,834,057
2017		010	24	INSURANCE DEF024	INSURCURRENT EXPEN	2400	INSURA	0002	UNRESTRICTED INC	020	CURRENT	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURCURRENT EXPEN	2400	INSURA	1212	ENFORCEMENT & PR	020	CURRENT	0	0	0%		188	0%			0	0	0%		1,688	0%		0			2,250
2017		010	24	INSURANCE DEF024	INSURCURRENT EXPEN	2400	INSURA	1224	EXCHANGE PARTNER	020	CURRENT	0	0	0%		0	0%			73	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURCURRENT EXPEN	2400	INSURA	1838	EXCHANGE GRANT	020	CURRENT	0	0	0%		0	0%			0	0	0%		0	0%		0			0
2017		010	24	INSURANCE DEF024	INSURCURRENT EXPEN	2400	INSURA	2520	ADMINISTRATION	020	CURRENT	10,631	9,539	90%		13,202	72%			78,555	58,230	74%		97,550	60%		0			137,673
2017		010	24	INSURANCE DEF024	INSURCURRENT EXPEN	2400	INSURA	2521	FINANCIAL EXAMINA	020	CURRENT	7	0	0%		204	0%			408	26	6%		11,090	0%		0			11,191
2017		010	24	INSURANCE DEF024	INSURCURRENT EXPEN	2400	INSURA	2522	MARKET CONDUCT	020	CURRENT	0	0</																	

2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2520	ADMINISTRATION	069	PROMOTI	39	0	0%		48	0%		2,009	1,106	55%		2,437	45%		38,000	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2520	ADMINISTRATION	070	IN STATE	1,274	420	33%		4,688	9%		3,135	7,814	249%		11,539	68%		20,885	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2520	ADMINISTRATION	080	OUT OF S	4,581	5,550	121%		8,760	63%		21,687	28,831	133%		41,468	70%		67,223	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2520	ADMINISTRATION	102	CONTRAC	4,500	0	0%		6,971	0%		9,623	26,290	173%		14,906	176%		104,680	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2520	ADMINISTRATION	105	REGULAT	0	0	0%		431	0%		1,267	0	0%		5,171	0%		5,171	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2520	ADMINISTRATION	235	TRANSCF	0	815	0%		509	160%		577	1,233	214%		3,475	35%		6,102	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2520	ADMINISTRATION	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2521	FINANCIAL EXAMINA	022	RENTS-LE	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2521	FINANCIAL EXAMINA	025	STATE OV	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2521	FINANCIAL EXAMINA	027	TRANSFE	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2521	FINANCIAL EXAMINA	028	TRANSFE	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2521	FINANCIAL EXAMINA	039	TELECOM	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2521	FINANCIAL EXAMINA	040	INDIRECT	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2521	FINANCIAL EXAMINA	064	RET PENS	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2521	FINANCIAL EXAMINA	066	EMPLOYE	0	0	0%		1,708	0%		4,062	0	0%		20,496	0%		20,496	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2521	FINANCIAL EXAMINA	070	IN STATE	0	0	0%		301	0%		0	0	0%		2,707	0%		3,609	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2521	FINANCIAL EXAMINA	080	OUT OF S	0	0	0%		3,637	0%		8,030	795	10%		43,639	2%		43,639	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2521	FINANCIAL EXAMINA	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2522	MARKET CONDUCT	022	RENTS-LE	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2522	MARKET CONDUCT	025	STATE OV	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2522	MARKET CONDUCT	027	TRANSFE	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2522	MARKET CONDUCT	028	TRANSFE	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2522	MARKET CONDUCT	029	INTRA-AG	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2522	MARKET CONDUCT	039	TELECOM	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2522	MARKET CONDUCT	040	INDIRECT	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2522	MARKET CONDUCT	064	RET PENS	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2522	MARKET CONDUCT	066	EMPLOYE	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2522	MARKET CONDUCT	070	IN STATE	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	2522	MARKET CONDUCT	099	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5930	RATE REVIEW CYCLE	041	AUDIT FU	0	0	0%		197	0%		0	194	0%		1,769	11%		2,358	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5930	RATE REVIEW CYCLE	049	TRANSFE	0	0	0%		16,667	0%		0	0	0%		150,000	0%		200,000	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5930	RATE REVIEW CYCLE	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5978	RATE REVIEW GRAN	022	RENTS-LE	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5978	RATE REVIEW GRAN	027	TRANSFE	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5978	RATE REVIEW GRAN	030	EQUIPME	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5978	RATE REVIEW GRAN	041	AUDIT FU	0	0	0%		0	0%		1,029	0	0%		1	0%		1	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5978	RATE REVIEW GRAN	048	CONTRAC	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5978	RATE REVIEW GRAN	049	TRANSFE	0	0	0%		0	0%		155,000	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5978	RATE REVIEW GRAN	062	WORKER	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5978	RATE REVIEW GRAN	066	EMPLOYE	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5978	RATE REVIEW GRAN	069	PROMOTI	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5978	RATE REVIEW GRAN	070	IN STATE	0	0	0%		0	0%		0	0	0%		1	0%		1	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5978	RATE REVIEW GRAN	080	OUT OF S	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	5978	RATE REVIEW GRAN	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	6159	UNEMPLOYMENT CO	061	UNEMPLC	0	0	0%		417	0%		0	5,910	0%		3,750	158%		5,000	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	6159	UNEMPLOYMENT CO	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	7968	CONTINUING EDUCA	065	BOARD E	116	348	300%		195	178%		2,071	1,857	90%		3,490	53%		5,000	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	7968	CONTINUING EDUCA	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	8142	WORKERS COMPEN	062	WORKER	0	0	0%		417	0%		0	0	0%		3,750	0%		5,000	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	8142	WORKERS COMPEN	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	8887	RATE REVIEW CYCLE	030	EQUIPME	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	8887	RATE REVIEW CYCLE	041	AUDIT FU	0	0	0%		305	0%		858	584	68%		3,660	16%		3,660	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	8887	RATE REVIEW CYCLE	049	TRANSFE	0	0	0%		61,083	0%		178,000	333,000	187%		733,000	45%		733,000	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	8887	RATE REVIEW CYCLE	069	PROMOTI	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	8887	RATE REVIEW CYCLE	070	IN STATE	0	0	0%		40	0%		7	13	185%		217	6%		485	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	8887	RATE REVIEW CYCLE	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	8904	CY2014 LEVEL I EST	030	EQUIPME	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	8904	CY2014 LEVEL I EST	041	AUDIT FU	0	0	0%		0	0%		1,802	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	8904	CY2014 LEVEL I EST	070	IN STATE	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	8904	CY2014 LEVEL I EST	080	OUT OF S	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017		010	24	INSURANCE DEF024	INSURALL OTHER	2400	INSURA	8904	CY2014 LEVEL I EST	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0	
2017			24	INSURANCE DEF024	INSURALL OTHER						CATEGORY TOTALS	91,215	146,762	161%		230,219	64%		1,139,281	1,203,441	106%		2,065,370	58%		2,751,860	
2017			24	INSURANCE DEF024	INSURAGENCY TOTALS							773,481	1,398,785	181%		1,105,003	127%		8,094,303	8,589,741	106%		11,636,470	74%		15,995,557	
2017		010	25	HIGHWAY SAFETY	010	HIGHVFULL TIME PERSC	2500	HIGHWA	3000	HIGHWAY SAFETY A	010	PERSONA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	25	HIGHWAY SAFETY	025	HIGHVFULL TIME PERSC	2500	HIGHWA	3000	HIGHWAY SAFETY																	

2017		010	26	LABOR DEPT OF	026	LABOR BENEFITS TOTAL	2670	MINE SA	6246	MINE SAFETY - TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%				
2017		010	26	LABOR DEPT OF	026	LABOR BENEFITS TOTAL	2699	ARRA S	0826	ARRA WIA DISLOCAT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%				
2017		010	26	LABOR DEPT OF	026	LABOR BENEFITS TOTAL	2699	ARRA S	0827	ARRA WIA ADULT AC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%				
2017		010	26	LABOR DEPT OF	026	LABOR BENEFITS TOTAL	2699	ARRA S	0828	ARRA WIA YOUTH AC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%				
2017		010	26	LABOR DEPT OF	026	LABOR BENEFITS TOTAL	2699	ARRA S	0829	ARRA WIA SCSEP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%				
2017		010	26	LABOR DEPT OF	026	LABOR BENEFITS TOTAL	9998	ERP GR	9765	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%				
2017			26	LABOR DEPT OF	026	LABOR BENEFITS TOTALS				CATEGORY TOTALS			119,813	238,928	199%		142,662	167%		1,492,957	1,568,961	105%		1,775,469	88%		2,425,668
2017		010	26	LABOR DEPT OF	026	LABOR CONSULTANTS T	2610	WORKE	6200	WORKERS COMPENS	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	1	0%	1
2017			26	LABOR DEPT OF	026	LABOR CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0%	0	1	0%	1
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2600	LABOR	0002	UNRESTRICTED INCD	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0	0%	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2600	LABOR	6000	DEPT OF LABOR ADM	020	CURRENT	3,085	4,166	135%		3,437	121%		14,623	15,063	103%		16,292	92%		24,079
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2600	LABOR	6247	MINE SAFETY - TRAIN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2600	LABOR	6256	SR COMMUNITY SVC	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2600	LABOR	6259	NEG-WAUSAU PAPER	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2600	LABOR	6260	NEG-NH-COOS COUN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2600	LABOR	6900	WAGE CLAIM SETTLE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2600	LABOR	6901	2ND INJURY CLAIMS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2605	INSPEC	6100	INSPECTION DIVISIO	020	CURRENT	1,473	-1,815	-123%		1,558	-116%		25,595	27,102	106%		27,066	100%		37,635
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2610	WORKE	6200	WORKERS COMPENS	020	CURRENT	4,696	6,485	138%		8,121	80%		67,796	62,697	92%		117,246	53%		159,373
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2615	APPREN	6211	APPRENTICESHIP	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2625	SR COM	6258	SR COMMUNITY SVC	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2630	WORKF	6257	WORKFORCE OPPO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2635	UNEMP	6160	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2640	WORKE	8143	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2670	MINE SA	6246	MINE SAFETY - TRAIN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2699	ARRA S	0826	ARRA WIA DISLOCAT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2699	ARRA S	0827	ARRA WIA ADULT AC	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2699	ARRA S	0828	ARRA WIA YOUTH AC	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	2699	ARRA S	0829	ARRA WIA SCSEP	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR CURRENT EXPEN	9998	ERP GR	9765	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017			26	LABOR DEPT OF	026	LABOR CURRENT EXPENSE TOTALS				CATEGORY TOTALS			9,253	8,837	96%		13,115	67%		108,013	104,863	97%		160,604	65%		221,087
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	022	RENTS-LE	0	0	0%		250	0%		1,147	402	35%		3,000	13%		3,000
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	026	ORGANIZ	0	225	0%		208	108%		1,025	1,725	168%		2,499	69%		2,500
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	027	TRANSFE	377	1,083	287%		501	216%		3,833	4,907	128%		5,096	96%		9,785
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	028	TRANSFE	3,910	3,850	98%		4,798	80%		31,198	35,975	115%		38,277	94%		57,229
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	030	EQUIPME	0	0	0%		98	0%		392	0	0%		1,172	0%		1,172
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	035	SHARED S	630	0	0%		830	0%		1,845	270	15%		2,430	11%		5,503
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	039	TELECOM	289	339	117%		308	110%		2,869	3,284	114%		3,057	107%		5,005
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	057	BOOKS P	0	266	0%		131	203%		0	266	0%		1,181	23%		1,575
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	061	UNEMPLC	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	064	RET PEN	0	0	0%		647	0%		7,209	7,761	108%		7,761	100%		7,761
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	070	IN STATE	575	2,187	380%		993	220%		3,341	4,293	128%		5,768	74%		6,629
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	080	OUT OF S	0	0	0%		83	0%		0	0	0%		750	0%		1,000
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPER	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPER	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPER	300	REIMBUR	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPER	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6260	NEG-NH-COOS COUN	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6260	NEG-NH-COOS COUN	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6260	NEG-NH-COOS COUN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6900	WAGE CLAIM SETTLE	054	TRUST FL	12,360	0	0%		0	0%		28,596	5,681	20%		0	0%		0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6900	WAGE CLAIM SETTLE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6901	2ND INJURY CLAIMS	054	TRUST FL	7,491,444	3,980,514	53%		0	0%		7,944,862	17,849,838	225%		0	0%		0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2600	LABOR	6901	2ND INJURY CLAIMS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2605	INSPEC	6100	INSPECTION DIVISIO	022	RENTS-LE	0	68	0%		0	0%		0	0	0%		0	0%		0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2605	INSPEC	6100	INSPECTION DIVISIO	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2605	INSPEC	6100	INSPECTION DIVISIO	026	ORGANIZ	0	0	0%		88	0%		0	620	0%		790	79%		1,053
2017		010	26	LABOR DEPT OF	026	LABOR HALL OTHER	2605	INSPEC	610																		

2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2630	WORKFORCE	6257	WORKFORCE OPPOR	557	MEDICAL	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2630	WORKFORCE	6257	WORKFORCE OPPOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2635	UNEMPL	6160	UNEMPLOYMENT CO	061	UNEMPLC	0	0	0%	0	0%	862	1,262	146%	0	548,504%	1
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2635	UNEMPL	6160	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2640	WORKER	8143	WORKERS COMPENS	062	WORKER	79,450	3,563	4%	5,114	70%	83,886	18,316	222%	5,400	339%	6,000
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2640	WORKER	8143	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2670	MINE S	46246	MINE SAFETY - TRAIN	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2670	MINE S	46246	MINE SAFETY - TRAIN	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2670	MINE S	46246	MINE SAFETY - TRAIN	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2670	MINE S	46246	MINE SAFETY - TRAIN	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2670	MINE S	46246	MINE SAFETY - TRAIN	072	GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2670	MINE S	46246	MINE SAFETY - TRAIN	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2670	MINE S	46246	MINE SAFETY - TRAIN	308	LANDOWN	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2670	MINE S	46246	MINE SAFETY - TRAIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0826	ARRA WIA DISLOCAT	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0826	ARRA WIA DISLOCAT	072	GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0826	ARRA WIA DISLOCAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0827	ARRA WIA ADULT AC	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0827	ARRA WIA ADULT AC	072	GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0827	ARRA WIA ADULT AC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0828	ARRA WIA YOUTH AC	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0828	ARRA WIA YOUTH AC	072	GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0828	ARRA WIA YOUTH AC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0829	ARRA SCSEP	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0829	ARRA SCSEP	072	GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0829	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0902	NH MANUFACTURING	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0902	NH MANUFACTURING	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0902	NH MANUFACTURING	072	GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR DEPT OF	2699	ARRA S	0902	NH MANUFACTURING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	26	LABOR DEPT OF	026	LABOR AGENCY TOTALS				CATEGORY TOTALS			7,694,070	4,189,727	54%	179,560	2,333%	9,280,318	19,112,510	206%	1,598,219	1,196%	2,549,282
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2700	EMPLO	8040	DEPT OF EMPLOYME	010	PERSONA	8,137,245	4,919,872	60%	719,052	684%	14,002,224	24,088,419	172%	7,335,311	328%	10,415,323
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2700	EMPLO	8040	DEPT OF EMPLOYME	011	PERSONA	865,150	1,264,154	146%	2,221,752	57%	5,477,819	5,891,520	108%	14,067,329	42%	20,512,883
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2700	EMPLO	8040	DEPT OF EMPLOYME	012	PERSONA	16,613	25,246	153%	22,210	114%	154,705	165,832	107%	206,821	105%	284,329
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2700	EMPLO	8040	DEPT OF EMPLOYME	013	PERSONA	7,544	11,543	152%	7,713	150%	70,559	75,819	107%	72,138	108%	99,133
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2700	EMPLO	8040	DEPT OF EMPLOYME	017	FT EMPLC	20,272	40,123	198%	39,878	101%	191,401	235,905	123%	376,516	63%	516,089
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2700	EMPLO	8040	DEPT OF EMPLOYME	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2700	EMPLO	8040	DEPT OF EMPLOYME	019	HOLIDAY	0	0	0%	406	0%	0	0	0%	3,653	0%	4,870
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2700	EMPLO	8040	DEPT OF EMPLOYME	059	TEMP FU	46,172	43,974	95%	247,372	18%	117,699	-373,809	-318%	2,226,344	-17%	2,968,450
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2700	EMPLO	8041	CONTINGENCY FUND	010	PERSONA	15,441	16,832	109%	17,023	99%	2,980,753	2,764,664	93%	3,286,129	84%	3,890,559
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2700	EMPLO	8041	CONTINGENCY FUND	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2700	EMPLO	8041	CONTINGENCY FUND	013	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2700	EMPLO	8041	CONTINGENCY FUND	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2700	EMPLO	8041	CONTINGENCY FUND	059	TEMP FU	0	0	0%	82,261	0%	296,000	737,000	249%	510,054	144%	987,135
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2799	ARRA S	0830	ARRA - UNEMPLOYM	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2799	ARRA S	0888	ARRA - UNEMPLOYM	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2799	ARRA S	0923	ARRA-LMI IMPROVEM	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSC	2799	ARRA S	0923	ARRA-LMI IMPROVEM	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			971,193	1,401,873	144%	2,638,614	53%	9,288,936	9,496,930	102%	20,748,984	46%	29,263,399
2017		010	27	EMPLOYMENT S	027	EMPL(PART TIME TEMP	2700	EMPLO	0928	HCTC - GAP FILLER	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(PART TIME TEMP	2700	EMPLO	8040	DEPT OF EMPLOYME	050	PERSONA	58,665	63,098	108%	122,138	52%	409,815	300,894	73%	853,215	35%	1,380,273
2017		010	27	EMPLOYMENT S	027	EMPL(PART TIME TEMP	2700	EMPLO	8041	CONTINGENCY FUND	050	PERSONA	0	0	0%	27,250	0%	210,000	152,000	72%	245,250	62%	327,000
2017		010	27	EMPLOYMENT S	027	EMPL(PART TIME TEMP	2799	ARRA S	0830	ARRA - UNEMPLOYM	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(PART TIME TEMP	2799	ARRA S	0888	ARRA - UNEMPLOYM	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(PART TIME TEMP	2799	ARRA S	0923	ARRA-LMI IMPROVEM	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			58,665	63,098	108%	149,388	42%	619,815	452,894	73%	1,098,465	41%	1,707,274
2017		010	27	EMPLOYMENT S	027	EMPL(OVERTIME TOTAL	2700	EMPLO	8040	DEPT OF EMPLOYME	018	OVERTIME	608	702	116%	25,710	3%	2,156	1,168	54%	231,389	1%	308,518
2017		010	27	EMPLOYMENT S	027	EMPL(OVERTIME TOTAL	2700	EMPLO	8041	CONTINGENCY FUND	018	OVERTIME	0	0	0%	8,267	0%	5,000	6,262	125%	45,917	14%	99,198
2017		010	27	EMPLOYMENT S	027	EMPL(OVERTIME TOTAL	2799	ARRA S	0830	ARRA - UNEMPLOYM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(OVERTIME TOTAL	2799	ARRA S	0888	ARRA - UNEMPLOYM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(OVERTIME TOTAL	2799	ARRA S	0923	ARRA-LMI IMPROVEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(OVERTIME TOTALS				CATEGORY TOTALS			608	702	115%	33,976	2%	7,156	7,430	104%	277,305	3%	407,716
2017		010	27	EMPLOYMENT S	027	EMPL(BENEFITS TOTALS	2700	EMPLO	0928	HCTC - GAP FILLER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(BENEFITS TOTALS	2700	EMPLO	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPL(BENEFITS TOTALS	2700	EMPLO	8040	DEPT OF EMPLOYME	060	BENEFITS	388,539	728,526	188%	975,605	75%	3,063,845	3,392,709	111%	7,693,190	44%	11,354,982
2017		010	27	EMPLOYMENT S	027	EMPL(BENEFITS TOTALS	2700	EMPLO	8041	CONTINGENCY FUND	060	BENEFITS	7,837	8,347	107%	11,1							

2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	0928	HCTC - GAP FILLER	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	0928	HCTC - GAP FILLER	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	0928	HCTC - GAP FILLER	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	0928	HCTC - GAP FILLER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	021	FOOD INS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	022	RENTS-LE	18,792	33,657	179%	121,763	28%	136,448	258,436	189%	884,110	29%	1,032,836
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	023	HEAT ELE	38,016	-3,772	-10%	122,144	-3%	270,110	237,110	88%	867,846	27%	886,539
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	024	MAINT OT	1,877	2,162	115%	6,183	35%	162,960	159,531	98%	536,751	30%	596,888
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	026	ORGANIZ	0	0	0%	2,348	0%	24,637	13,544	55%	28,171	48%	28,171
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	027	TRANSFE	399,222	372,034	83%	1,175,802	32%	2,390,243	2,444,025	102%	7,039,816	35%	11,253,971
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	028	TRANSFE	0	0	0%	4,167	0%	0	0	0%	37,502	0%	50,002
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	030	EQUIPME	179,470	56	0%	56,605	0%	232,146	50,936	22%	509,446	10%	679,282
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	035	SHARED S	2,965	0	0%	11,841	0%	11,280	2,775	25%	45,046	6%	80,425
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	037	TECHNOL	0	710	0%	4,755	15%	730	1,240	170%	42,792	3%	57,056
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	038	TECHNOL	0	0	0%	142,451	0%	100,000	0	0%	1,282,061	0%	1,709,414
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	039	TELECOM	49,329	56,611	115%	54,223	104%	336,121	386,353	115%	369,464	105%	490,150
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	040	INDIRECT	20,045	0	0%	44,490	0%	182,666	116,999	64%	405,424	29%	540,359
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	041	AUDIT FU	0	0	0%	3,659	0%	9,228	9,775	106%	24,949	39%	43,903
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	042	ADDITION	0	0	0%	150,749	0%	323,384	359,302	111%	698,661	51%	1,808,987
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	047	OWN FOR	234	525	224%	1,588	33%	5,063	3,604	71%	34,322	10%	38,915
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	048	CONTRAC	14,713	-828	-6%	81,550	-1%	32,749	-19,335	-59%	733,946	-3%	978,594
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	049	TRANSFE	0	0	0%	4,037	0%	9,750	9,750	100%	48,442	20%	48,442
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	057	BOOKS P	1,057	574	54%	5,809	10%	9,961	5,006	50%	54,741	9%	60,469
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	061	UNEMPLC	0	0	0%	867	0%	0	12,691	0%	175,632	7%	234,176
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	062	WORKER	61,548	21,963	36%	18,270	120%	76,523	84,745	111%	164,428	52%	219,238
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	066	EMPLOYE	1,092	1,746	160%	7,126	25%	3,764	5,964	158%	24,562	24%	26,226
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	070	IN STATE	5,399	7,405	137%	11,126	67%	69,124	56,018	81%	142,457	39%	195,655
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	072	GRANTS F	2,861	0	0%	126,393	0%	14,927	88,324	592%	659,402	13%	2,031,023
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	080	OUT OF S	5,374	-3,394	-63%	10,937	-31%	28,111	18,973	67%	57,211	33%	71,194
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	102	CONTRAC	8,510	5,263	62%	22,315	24%	99,559	66,943	67%	261,063	26%	343,106
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	103	CONTRAC	24,923	19,480	78%	69,113	28%	108,876	104,927	96%	301,917	35%	371,654
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	229	SHERIFF	-342	227	0%	1,993	11%	2,552	3,414	134%	12,592	27%	23,915
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	230	INTERPR	897	115	13%	5,964	2%	4,557	24,613	540%	30,293	81%	43,113
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8040	DEPT OF EMPLOYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	022	RENTS-LE	0	0	0%	0	0%	60,000	0	0%	1	0%	1
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	023	HEAT ELE	1,898	34,686	1,828%	5,031	690%	26,064	51,914	199%	69,084	75%	297,581
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	024	MAINT OT	4,452	0	0%	1,705	0%	25,657	12,659	49%	9,825	129%	12,660
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	026	ORGANIZ	0	0	0%	917	0%	0	11,000	0%	8,250	133%	11,000
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	027	TRANSFE	0	0	0%	29,167	0%	0	67,411	0%	262,500	26%	350,000
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	030	EQUIPME	0	499	0%	6,978	7%	731,711	499	0%	72,346	1%	83,740
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	037	TECHNOL	0	-710	0%	42,019	-2%	710	152,845	21,531%	62,072	246%	504,233
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	038	TELECOM	104,167	104,167	100%	436,941	24%	208,333	1,918,967	921%	873,881	220%	2,604,167
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	039	TELECOM	9,972	746	7%	1,919	39%	43,980	3,644	8%	8,465	43%	10,001
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	040	INDIRECT	302	0	0%	0	0%	456	0	0%	1	0%	1
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	041	AUDIT FU	0	0	0%	91	0%	0	0	0%	815	0%	1,087
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	042	ADDITION	0	0	0%	0	0%	200,000	0	0%	0	0%	0
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	047	OWN FOR	599	136	23%	4,485	3%	1,529	288	19%	11,439	3%	20,408
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	048	CONTRAC	12,520	10,556	84%	21,349	49%	262,634	219,859	84%	447,847	49%	550,766
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	049	TRANSFE	0	0	0%	166,667	0%	0	0	0%	1,500,000	0%	2,000,000
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	062	WORKER	0	0	0%	12,500	0%	10,000	100,000	1,000%	16,251	615%	150,000
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	103	CONTRAC	0	0	0%	1,250	0%	4,305	1,300	30%	3,815	34%	15,000
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	229	SHERIFF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	230	INTERPR	0	0	0%	417	0%	0	5,000	0%	3,750	133%	5,000
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8041	CONTINGENCY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8042	TRAINING FUND	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8042	TRAINING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8060	UI MODERNIZATION	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	27	EMPLOYMENT S	027	EMPLQALL OTHER	2700	EMPLO	8060	UI MODERNIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010																					

2017		010	27	EMPLOYMENT S	027	EMPLGALL OTHER	2799	ARRA S	0923	ARRA-LMI IMPROV	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPLGALL OTHER	2799	ARRA S	0923	ARRA-LMI IMPROV	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPLGALL OTHER	2799	ARRA S	0923	ARRA-LMI IMPROV	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPLGALL OTHER	2799	ARRA S	0923	ARRA-LMI IMPROV	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPLGALL OTHER	2799	ARRA S	0923	ARRA-LMI IMPROV	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPLGALL OTHER	2799	ARRA S	0923	ARRA-LMI IMPROV	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPLGALL OTHER	2799	ARRA S	0923	ARRA-LMI IMPROV	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017		010	27	EMPLOYMENT S	027	EMPLGALL OTHER	2799	ARRA S	0923	ARRA-LMI IMPROV	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017				27	EMPLOYMENT S	027	EMPLGALL OTHER			CATEGORY TOTALS			969,893	665,479	69%	3,221,553	21%	6,220,847	8,160,162	131%	20,652,261	40%	32,997,824	
2017				27	EMPLOYMENT S	027	EMPLGAGENCY TOTALS						2,417,576	2,885,414	119%	7,410,039	39%	21,247,194	23,476,661	110%	56,754,127	41%	84,052,511	
2017		010	28	REAL ESTATE C	028	REAL FULL TIME PERSC	2800	REAL E	2054	REAL ESTATE COMM	010	PERSONA	-1,342	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL FULL TIME PERSC	2800	REAL E	2054	REAL ESTATE COMM	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL FULL TIME PERSC	2800	REAL E	2054	REAL ESTATE COMM	017	FT EMLPG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				28	REAL ESTATE C	028	REAL FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			-1,342	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL PART TIME TEMP	2800	REAL E	2054	REAL ESTATE COMM	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL OVERTIME TOTAL	2800	REAL E	2054	REAL ESTATE COMM	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL BENEFITS TOTAL	2800	REAL E	2054	REAL ESTATE COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL BENEFITS TOTAL	2800	REAL E	2057	STENO-RPTR FEES F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL BENEFITS TOTAL	2800	REAL E	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL BENEFITS TOTAL	9998	ERP GR	9767	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				28	REAL ESTATE C	028	REAL BENEFITS TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL CURRENT EXPEN	2800	REAL E	0002	UNRESTRICTED INCQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL CURRENT EXPEN	2800	REAL E	2054	REAL ESTATE COMM	020	CURRENT	0	-2,306	0%	0	0%	-2,306	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL CURRENT EXPEN	2800	REAL E	2057	STENO-RPTR FEES F	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL CURRENT EXPEN	9998	ERP GR	9767	ACTIVITY ACCT AGY-	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				28	REAL ESTATE C	028	REAL CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	-2,306	0%	0	0%	-2,306	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	035	SHARED S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	104	CERTIFIC	0	17,817	0%	0	0%	17,817	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	105	REGULAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	202	RELOCAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2054	REAL ESTATE COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2057	STENO-RPTR FEES F	235	TRANSFR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	28	REAL ESTATE C	028	REAL ALL OTHER	2800	REAL E	2057	STENO-RPTR FEES F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				28	REAL ESTATE C	028	REAL ALL OTHER			CATEGORY TOTALS			0	17,817	0%	0	0%	17,817	0	0%	0	0%	0	0
2017				28	REAL ESTATE C	028	REAL AGENCY TOTALS						-1,342	0	0%	0	0%	15,511	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL FULL TIME PERSC	2923	REAL E	1140	REAL ESTATE APPR	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				29	REAL ESTATE A	029	REAL FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL BENEFITS TOTAL	2923	REAL E	1140	REAL ESTATE APPR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL BENEFITS TOTAL	2923	REAL E	1150	FEDERAL REGISTRAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL BENEFITS TOTAL	2923	REAL E	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL BENEFITS TOTAL	9998	ACTIVIT	9746	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				29	REAL ESTATE A	029	REAL BENEFITS TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL CONSULTANTS T	2923	REAL E	1140	REAL ESTATE APPR	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				29	REAL ESTATE A	029	REAL CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL CURRENT EXPEN	2923	REAL E	0002	UNRESTRICTED INCQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL CURRENT EXPEN	2923	REAL E	1140	REAL ESTATE APPR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL CURRENT EXPEN	2923	REAL E	1150	FEDERAL REGISTRAT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL CURRENT EXPEN	9998	ACTIVIT	9746	ACTIVITY ACCT AGY-	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				29	REAL ESTATE A	029	REAL CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL ALL OTHER	2923	REAL E	1140	REAL ESTATE APPR	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL ALL OTHER	2923	REAL E	1140	REAL ESTATE APPR	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL ALL OTHER	2923	REAL E	1140	REAL ESTATE APPR	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL ALL OTHER	2923	REAL E	1140	REAL ESTATE APPR	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL ALL OTHER	2923	REAL E	1140	REAL ESTATE APPR	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	29	REAL ESTATE A	029	REAL ALL OTHER	2923	REAL E	1140	REAL ESTATE APPR	035	SHARED S	0	0	0%	0	0%	0	0	0%	0			

2017	010	3	INFORMATION T	003	INFORBENEFITS TOTAL	03000	INFORM7689	IT FOR TAX & LAND A	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORBENEFITS TOTAL	03000	INFORM7695	IT FOR DHHS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORBENEFITS TOTAL	03000	INFORM7696	IT FOR TRANSPORTA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORBENEFITS TOTAL	03000	INFORM7697	IT FOR DEV DISABILI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORBENEFITS TOTAL	03000	INFORM7702	IT FOR EXECUTIVE B	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORBENEFITS TOTAL	03000	INFORM7703	CENTRAL IT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORBENEFITS TOTAL	03000	INFORM7708	IT SALARIES AND BEI	060	BENEFITS	619,699	1,238,789	200%	762,281	163%	7,261,121	7,802,453	107%	8,931,774	87%	12,320,251
2017	010	3	INFORMATION T	003	INFORBENEFITS TOTAL	03000	INFORM7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORBENEFITS TOTAL	03000	INFORM8156	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORBENEFITS TOTAL	03005	DOIT TE5213	STATEWIDE TELECO	060	BENEFITS	0	57,519	0%	44,170	130%	0	361,749	0%	397,532	91%	530,043
2017	010	3	INFORMATION T	003	INFORBENEFITS TOTAL	99998	ERP GR9753	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORBENEFITS TOTALS			CATEGORY TOTALS			619,699	1,296,308	209%	806,451	161%	7,261,121	8,164,203	112%	9,329,306	88%	12,850,294
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM1650	OFFICE OF THE CHIE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM1655	WEB SERVICES DIVIS	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM1660	AGENCY SOFTWARE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM1665	TECHNICAL SUPPOR	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM1670	OPERATIONS DIVISI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7607	IT FOR JUDICIAL CO	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7610	IT FOR JUDICIAL BR	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7612	IT FOR ADJUTANT GE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7614	IT FOR ADMINISTRAT	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7618	IT FOR AGRICULTUR	046	CONSULT	0	0	0%	2,610	0%	0	0%	0	0%	0	
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7620	IT FOR JUSTICE	046	CONSULT	0	0	0%	9,268	0%	0	20,996	0%	23,490	0%	31,320
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7623	IT FOR SAFETY	046	CONSULT	46,792	134,335	287%	152,905	88%	418,041	551,004	132%	1,366,054	40%	1,727,571
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7624	IT FOR INSURANCE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7625	IT FOR HIGHWAY SA	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7626	IT FOR LABOR	046	CONSULT	1,600	6,464	404%	24,809	26%	16,953	44,075	260%	262,863	17%	383,619
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7627	IT FOR EMPLOYMENT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7628	IT FOR REAL ESTATE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7631	IT FOR JOINT BOARD	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7632	IT FOR SECRETARY	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7634	IT FOR CULTURAL RE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7635	IT FOR RESOURCES	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7643	IT FOR NH VETERAN	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7644	IT FOR DES-ENVIRON	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7646	IT FOR CORRECTION	046	CONSULT	0	-3,624	0%	7,908	-46%	196,285	15,071	8%	92,292	16%	94,900
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7651	IT FOR ACCOUNTANT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7656	IT FOR EDUCATION	046	CONSULT	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7657	IT FOR POST SEC ED	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7661	IT FOR CHRISTA MC	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7664	IT FOR BOARDS AND	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7666	IT FOR VETERANS C	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7672	IT FOR BANK COMM	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7673	IT FOR PUBLIC EMP	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7674	IT FOR HHS: ADMIN	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7675	IT FOR FISH AND GA	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7676	IT FOR HUMAN RIGH	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7677	IT FOR LIQUOR COM	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7681	IT FOR PUBLIC UTIL	046	CONSULT	0	0	0%	0	0%	79,975	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7683	IT FOR NH LOTTERY	046	CONSULT	0	0	0%	286	0%	0	0	0%	2,577	0%	3,436
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7684	IT FOR REVENUE ADJ	046	CONSULT	16,808	8,856	53%	35,940	25%	63,060	122,675	195%	134,837	91%	173,124
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7686	IT FOR PARL-MUTUEL	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7687	IT FOR POLICE STDS	046	CONSULT	0	0	0%	6,917	0%	0	0	0%	62,250	0%	83,000
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7689	IT FOR TAX & LAND A	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7695	IT FOR DHHS	046	CONSULT	563,302	545,295	97%	638,381	85%	4,351,379	4,718,286	108%	4,931,343	96%	7,124,467
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7696	IT FOR TRANSPORTA	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7697	IT FOR DEV DISABILI	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7702	IT FOR EXECUTIVE B	046	CONSULT	0	0	0%	0	0%	0	0	0%	2	0%	2
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7703	CENTRAL IT SERVICE	046	CONSULT	318,708	242,915	76%	268,463	90%	2,348,281	1,922,006	82%	1,978,070	97%	2,590,000
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03000	INFORM7708	IT SALARIES AND BEI	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TC	03005	DOIT TE5213	STATEWIDE TELECO	046	CONSULT	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2017	010	3	INFORMATION T	003	INFORCONSULTANTS TOTALS			CATEGORY TOTALS			947,211	934,241	99%	1,152,070	81%	7,473,974	7,394,112	99%	8,978,435	82%	12,377,650
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	03000	INFORM0000	UNRESTRICTED INCQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	03000	INFORM1650	OFFICE OF THE CHIE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	03000	INFORM1655	WEB SERVICES DIVIS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	03000	INFORM1660	AGENCY SOFTWARE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	03000	INFORM1665	TECHNICAL SUPPOR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	03000	INFORM1670	OPERATIONS DIVISI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	03000	INFORM6190	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	03000	INFORM7607	IT FOR JUDICIAL CO	020	CURRENT	0	40	0%	3	1,201%	0	40	0%	30	133%	40
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	03000	INFORM7610	IT FOR JUDICIAL BR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	03000	INFORM7														

2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7674	IT FOR HHS: ADMIN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7675	IT FOR FISH AND GA	020	CURRENT	0	0	0%	103	0%	71	87 122%	1,231	7%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7676	IT FOR HUMAN RIGH	020	CURRENT	0	0	0%	4	0%	0	0%	36	0%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7677	IT FOR LIQUOR COM	020	CURRENT	0	527	0%	1,087	48%	2,815	4,982 177%	4,771	104%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7681	IT FOR PUBLIC UTILI	020	CURRENT	0	0	0%	47	0%	0	0%	420	0%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7683	IT FOR NH LOTTERY	020	CURRENT	0	0	0%	26	0%	0	0%	234	0%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7684	IT FOR REVENUE ADI	020	CURRENT	450	0	0%	1,151	0%	450	3,147 699%	1,151	273%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7686	IT FOR PARI-MUTUEL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7687	IT FOR POLICE STDS	020	CURRENT	0	700	0%	58	1,200%	0	700	0%	
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7689	IT FOR TAX & LAND	020	CURRENT	0	0	0%	3	0%	0	0%	525	133%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7695	IT FOR DHHS	020	CURRENT	0	1,965	0%	267	737%	192	2,340 1,219%	3,200	73%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7696	IT FOR TRANSPORT	020	CURRENT	272	973	357%	282	345%	2,219	4,313 194%	2,298	188%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7697	IT FOR DEV DISABLI	020	CURRENT	0	0	0%	3	0%	0	0%	30	0%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7702	IT FOR EXECUTIVE B	020	CURRENT	86	0	0%	240	0%	116	45 39%	324	14%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7703	CENTRAL IT SERVICE	020	CURRENT	2,454	3,712	151%	2,921	127%	30,394	40,353 133%	36,180	112%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 7708	IT SALARIES AND BE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0300	INFORM 8156	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	0305	DOIT T5213	STATEWIDE TELEGO	020	CURRENT	0	15	0%	500	3%	0	1,912	0%	
2017	010	3	INFORMATION T	003	INFORCURRENT EXPEN	9998	ERP GR 9753	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0%	4,500	42%
2017	010	3	INFORMATION T	003	INFORCURRENT EXPENSE TOTALS		CATEGORY TOTALS				4,126	13,206	320%	23,265	57%	51,278	82,609 161%	99,485	83%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1650	OFFICE OF THE CHIE	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1650	OFFICE OF THE CHIE	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1650	OFFICE OF THE CHIE	025	STATE OV	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1650	OFFICE OF THE CHIE	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1650	OFFICE OF THE CHIE	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1650	OFFICE OF THE CHIE	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1650	OFFICE OF THE CHIE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1650	OFFICE OF THE CHIE	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1650	OFFICE OF THE CHIE	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1650	OFFICE OF THE CHIE	057	BOOKS P	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1650	OFFICE OF THE CHIE	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1650	OFFICE OF THE CHIE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1650	OFFICE OF THE CHIE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1650	OFFICE OF THE CHIE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1655	WEB SERVICES DIVIS	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1655	WEB SERVICES DIVIS	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1655	WEB SERVICES DIVIS	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1655	WEB SERVICES DIVIS	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1660	AGENCY SOFTWARE	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1660	AGENCY SOFTWARE	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1660	AGENCY SOFTWARE	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1660	AGENCY SOFTWARE	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1660	AGENCY SOFTWARE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1660	AGENCY SOFTWARE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1665	TECHNICAL SUPPOR	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1665	TECHNICAL SUPPOR	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1665	TECHNICAL SUPPOR	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1665	TECHNICAL SUPPOR	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1665	TECHNICAL SUPPOR	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1665	TECHNICAL SUPPOR	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1665	TECHNICAL SUPPOR	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1665	TECHNICAL SUPPOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1670	OPERATIONS DIVISI	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1670	OPERATIONS DIVISI	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1670	OPERATIONS DIVISI	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1670	OPERATIONS DIVISI	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1670	OPERATIONS DIVISI	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1670	OPERATIONS DIVISI	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1670	OPERATIONS DIVISI	052	MASTERS	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1670	OPERATIONS DIVISI	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 1670	OPERATIONS DIVISI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 6190	WORKERS COMPENS	062	WORKER	1,616	0	0%	0	0%	5,524	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 6190	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7607	IT FOR JUDICIAL CO	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7607	IT FOR JUDICIAL CO	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7607	IT FOR JUDICIAL CO	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7607	IT FOR JUDICIAL CO	037	TECHNOL	0	136	0%	92	148%	0	998	0%	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7607	IT FOR JUDICIAL CO	038	TECHNOL	-2	464	0%	45	1,023%	129	526 409%	829	120%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7607	IT FOR JUDICIAL CO	039	TELECOM	0	0	0%	0	0%	0	234	224%	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7607	IT FOR JUDICIAL CO	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7607	IT FOR JUDICIAL CO	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7607	IT FOR JUDICIAL CO	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7607	IT FOR JUDICIAL CO	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7607	IT FOR JUDICIAL CO	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7607	IT FOR JUDICIAL CO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7610	IT FOR JUDICIAL BRA	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7610	IT FOR JUDICIAL BRA	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7610	IT FOR JUDICIAL BRA	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7610	IT FOR JUDICIAL BRA	040	INDIRECT	0	0	0%	0	0%				

2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7614	IT FOR ADMINISTRAT	037	TECHNOL	0	0	0%	2,475	0%	13,225	12,425	94%	5,681	219%	29,700
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7614	IT FOR ADMINISTRAT	038	TECHNOL	21,687	1,694	8%	20,826	8%	121,070	124,879	103%	116,263	107%	177,926
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7614	IT FOR ADMINISTRAT	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7614	IT FOR ADMINISTRAT	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7614	IT FOR ADMINISTRAT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7614	IT FOR ADMINISTRAT	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7614	IT FOR ADMINISTRAT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7614	IT FOR ADMINISTRAT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7614	IT FOR ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7618	IT FOR AGRICULTUR	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7618	IT FOR AGRICULTUR	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7618	IT FOR AGRICULTUR	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7618	IT FOR AGRICULTUR	037	TECHNOL	0	0	0%	370	0%	1,616	3,692	228%	3,629	102%	4,440
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7618	IT FOR AGRICULTUR	038	TECHNOL	47	252	533%	11	2,389%	2,400	1,023	43%	536	191%	1,408
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7618	IT FOR AGRICULTUR	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7618	IT FOR AGRICULTUR	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7618	IT FOR AGRICULTUR	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7618	IT FOR AGRICULTUR	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7618	IT FOR AGRICULTUR	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7618	IT FOR AGRICULTUR	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7618	IT FOR AGRICULTUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7620	IT FOR JUSTICE	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7620	IT FOR JUSTICE	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7620	IT FOR JUSTICE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7620	IT FOR JUSTICE	037	TECHNOL	15,082	0	0%	12,764	0%	18,018	18,653	104%	15,248	122%	26,560
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7620	IT FOR JUSTICE	038	TECHNOL	-89	15,960	0%	7,538	212%	64,794	79,735	123%	89,760	89%	90,461
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7620	IT FOR JUSTICE	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7620	IT FOR JUSTICE	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7620	IT FOR JUSTICE	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7620	IT FOR JUSTICE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7620	IT FOR JUSTICE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7620	IT FOR JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7621	IT FOR OFFICE OF PR	037	TECHNOL	0	0	0%	2,328	0%	1,083	23,750	2,193%	1,154	2,058%	27,935
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7621	IT FOR OFFICE OF PR	038	TECHNOL	814	0	0%	469	0%	5,931	1,991	34%	3,417	58%	9,665
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7621	IT FOR OFFICE OF PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7623	IT FOR SAFETY	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7623	IT FOR SAFETY	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7623	IT FOR SAFETY	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7623	IT FOR SAFETY	037	TECHNOL	44,110	34,395	78%	137,629	25%	527,198	1,380,495	262%	1,644,941	84%	2,191,254
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7623	IT FOR SAFETY	038	TECHNOL	594,338	50,194	8%	781,237	63%	1,600,985	1,176,672	73%	2,104,438	56%	2,633,186
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7623	IT FOR SAFETY	039	TELECOM	14,166	14,456	102%	17,541	82%	172,751	127,300	74%	213,900	60%	277,000
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7623	IT FOR SAFETY	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7623	IT FOR SAFETY	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7623	IT FOR SAFETY	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7623	IT FOR SAFETY	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7623	IT FOR SAFETY	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7623	IT FOR SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7624	IT FOR INSURANCE	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7624	IT FOR INSURANCE	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7624	IT FOR INSURANCE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7624	IT FOR INSURANCE	037	TECHNOL	440	3,421	778%	208	1,647%	15,066	13,181	87%	7,112	185%	16,690
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7624	IT FOR INSURANCE	038	TECHNOL	5,103	0	0%	4,581	0%	25,617	22,696	89%	22,995	99%	40,468
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7624	IT FOR INSURANCE	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7624	IT FOR INSURANCE	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7624	IT FOR INSURANCE	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7624	IT FOR INSURANCE	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7624	IT FOR INSURANCE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7624	IT FOR INSURANCE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7624	IT FOR INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7625	IT FOR HIGHWAY SAI	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7625	IT FOR HIGHWAY SAI	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7625	IT FOR HIGHWAY SAI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7625	IT FOR HIGHWAY SAI	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7625	IT FOR HIGHWAY SAI	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7625	IT FOR HIGHWAY SAI	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7625	IT FOR HIGHWAY SAI	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7625	IT FOR HIGHWAY SAI	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7625	IT FOR HIGHWAY SAI	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7625	IT FOR HIGHWAY SAI	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7625	IT FOR HIGHWAY SAI	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7625	IT FOR HIGHWAY SAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7626	IT FOR LABOR	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010																				

2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7628	IT FOR REAL ESTATE	037	TECHNOL	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7628	IT FOR REAL ESTATE	038	TECHNOL	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7628	IT FOR REAL ESTATE	039	TELECOM	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7628	IT FOR REAL ESTATE	040	INDIRECT	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7628	IT FOR REAL ESTATE	041	AUDIT FU	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7628	IT FOR REAL ESTATE	048	CONTRACT	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7628	IT FOR REAL ESTATE	070	IN STATE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7628	IT FOR REAL ESTATE	080	OUT OF S	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7628	IT FOR REAL ESTATE	999	FCLG	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7631	IT FOR JOINT BOARD	022	RENTS-LE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7631	IT FOR JOINT BOARD	027	TRANSFE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7631	IT FOR JOINT BOARD	030	EQUIPME	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7631	IT FOR JOINT BOARD	037	TECHNOL	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7631	IT FOR JOINT BOARD	038	TECHNOL	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7631	IT FOR JOINT BOARD	039	TELECOM	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7631	IT FOR JOINT BOARD	040	INDIRECT	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7631	IT FOR JOINT BOARD	041	AUDIT FU	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7631	IT FOR JOINT BOARD	048	CONTRACT	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7631	IT FOR JOINT BOARD	070	IN STATE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7631	IT FOR JOINT BOARD	080	OUT OF S	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7631	IT FOR JOINT BOARD	999	FCLG	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7632	IT FOR SECRETARY	022	RENTS-LE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7632	IT FOR SECRETARY	027	TRANSFE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7632	IT FOR SECRETARY	030	EQUIPME	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7632	IT FOR SECRETARY	037	TECHNOL	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7632	IT FOR SECRETARY	038	TECHNOL	0	4,800	0%		400	1,200%	4,800	4,800	100%	4,800	100%	4,800
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7632	IT FOR SECRETARY	040	INDIRECT	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7632	IT FOR SECRETARY	041	AUDIT FU	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7632	IT FOR SECRETARY	048	CONTRACT	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7632	IT FOR SECRETARY	070	IN STATE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7632	IT FOR SECRETARY	080	OUT OF S	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7632	IT FOR SECRETARY	999	FCLG	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7634	IT FOR CULTURAL RE	022	RENTS-LE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7634	IT FOR CULTURAL RE	027	TRANSFE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7634	IT FOR CULTURAL RE	030	EQUIPME	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7634	IT FOR CULTURAL RE	037	TECHNOL	0		0%		1,110	0%	0	6,614	0%	9,986	66%	13,315
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7634	IT FOR CULTURAL RE	038	TECHNOL	1,885	3,200	170%		1,019	314%	5,772	4,523	78%	3,120	145%	6,432
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7634	IT FOR CULTURAL RE	040	INDIRECT	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7634	IT FOR CULTURAL RE	041	AUDIT FU	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7634	IT FOR CULTURAL RE	048	CONTRACT	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7634	IT FOR CULTURAL RE	070	IN STATE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7634	IT FOR CULTURAL RE	080	OUT OF S	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7634	IT FOR CULTURAL RE	999	FCLG	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7635	IT FOR RESOURCES	022	RENTS-LE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7635	IT FOR RESOURCES	027	TRANSFE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7635	IT FOR RESOURCES	030	EQUIPME	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7635	IT FOR RESOURCES	037	TECHNOL	229	3,986	1,740%		237	1,682%	60,895	41,472	68%	63,016	66%	106,068
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7635	IT FOR RESOURCES	038	TECHNOL	7,076	440	6%		11,065	4%	49,721	33,679	68%	77,748	43%	138,030
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7635	IT FOR RESOURCES	039	TELECOM	64	0	0%		182	0%	1,221	645	53%	3,453	19%	4,000
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7635	IT FOR RESOURCES	040	INDIRECT	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7635	IT FOR RESOURCES	041	AUDIT FU	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7635	IT FOR RESOURCES	048	CONTRACT	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7635	IT FOR RESOURCES	070	IN STATE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7635	IT FOR RESOURCES	080	OUT OF S	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7635	IT FOR RESOURCES	999	FCLG	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7638	IT FOR TREASURY	038	TECHNOL	0	400	0%		317	126%	0	400	0%	2,850	14%	3,800
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7638	IT FOR TREASURY	999	FCLG	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7643	IT FOR NH VETERAN	022	RENTS-LE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7643	IT FOR NH VETERAN	027	TRANSFE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7643	IT FOR NH VETERAN	030	EQUIPME	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7643	IT FOR NH VETERAN	037	TECHNOL	0	6,691	0%		5,711	117%	1,030	17,949	1,743%	1,771	1,014%	68,535
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7643	IT FOR NH VETERAN	038	TECHNOL	864	0	0%		2,627	0%	8,018	5,030	63%	24,364	21%	134,202
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7643	IT FOR NH VETERAN	039	TELECOM	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7643	IT FOR NH VETERAN	040	INDIRECT	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7643	IT FOR NH VETERAN	041	AUDIT FU	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7643	IT FOR NH VETERAN	048	CONTRACT	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7643	IT FOR NH VETERAN	070	IN STATE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7643	IT FOR NH VETERAN	080	OUT OF S	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7643	IT FOR NH VETERAN	999	FCLG	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7644	IT FOR DES-ENVIRON	022	RENTS-LE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7644	IT FOR DES-ENVIRON	027	TRANSFE	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7644	IT FOR DES-ENVIRON	030	EQUIPME	0		0%		0%	0		0%		0%	0	
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7644	IT FOR DES-ENVIRON	037	TECHNOL	9,411	1,245	13%		18,578	7%	18,307	63,873	349%	36,138	177%	153,020
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7644	IT FOR DES-ENVIRON	038	TECHNOL	98,501	917	1%		91,355	1%	180,694	166,536	92%	167,584	99%	210,847
2017	010																						

2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7674	IT FOR HHS: ADMIN	A048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7674	IT FOR HHS: ADMIN	A070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7674	IT FOR HHS: ADMIN	A080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7674	IT FOR HHS: ADMIN	A999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7675	IT FOR FISH AND GAI	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7675	IT FOR FISH AND GAI	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7675	IT FOR FISH AND GAI	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7675	IT FOR FISH AND GAI	037	TECHNOL	6,195	0	0%	15,048	0%	10,461	10,533	101%	25,410	41%	30,365
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7675	IT FOR FISH AND GAI	038	TECHNOL	1,958	3,400	174%	1,195	285%	18,988	18,892	99%	11,588	163%	29,184
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7675	IT FOR FISH AND GAI	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7675	IT FOR FISH AND GAI	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7675	IT FOR FISH AND GAI	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7675	IT FOR FISH AND GAI	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7675	IT FOR FISH AND GAI	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7675	IT FOR FISH AND GAI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7676	IT FOR HUMAN RIGH	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7676	IT FOR HUMAN RIGH	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7676	IT FOR HUMAN RIGH	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7676	IT FOR HUMAN RIGH	037	TECHNOL	0	74	0%	116	63%	0	219	0%	1,043	21%	1,390
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7676	IT FOR HUMAN RIGH	038	TECHNOL	-5	0	0%	46	0%	726	197	27%	184	107%	550
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7676	IT FOR HUMAN RIGH	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7676	IT FOR HUMAN RIGH	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7676	IT FOR HUMAN RIGH	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7676	IT FOR HUMAN RIGH	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7676	IT FOR HUMAN RIGH	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7676	IT FOR HUMAN RIGH	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7676	IT FOR HUMAN RIGH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7677	IT FOR LIQUOR COMI	022	RENTS-LE	0	0	0%	12,833	0%	100,036	100,036	100%	115,500	87%	154,000
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7677	IT FOR LIQUOR COMI	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7677	IT FOR LIQUOR COMI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7677	IT FOR LIQUOR COMI	037	TECHNOL	18,437	21,088	114%	31,456	67%	341,384	302,420	89%	582,440	52%	834,076
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7677	IT FOR LIQUOR COMI	038	TECHNOL	18,856	26,561	141%	37,031	72%	180,411	227,127	126%	354,302	64%	377,878
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7677	IT FOR LIQUOR COMI	039	TELECOM	0	0	0%	0	0%	54,908	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7677	IT FOR LIQUOR COMI	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7677	IT FOR LIQUOR COMI	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7677	IT FOR LIQUOR COMI	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7677	IT FOR LIQUOR COMI	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7677	IT FOR LIQUOR COMI	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7677	IT FOR LIQUOR COMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7681	IT FOR PUBLIC UTILI	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7681	IT FOR PUBLIC UTILI	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7681	IT FOR PUBLIC UTILI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7681	IT FOR PUBLIC UTILI	037	TECHNOL	0	5,572	0%	2,354	237%	1,214	7,301	601%	1,204	606%	28,244
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7681	IT FOR PUBLIC UTILI	038	TECHNOL	-38	4,600	0%	3,155	146%	6,410	16,538	258%	9,522	174%	37,854
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7681	IT FOR PUBLIC UTILI	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7681	IT FOR PUBLIC UTILI	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7681	IT FOR PUBLIC UTILI	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7681	IT FOR PUBLIC UTILI	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7681	IT FOR PUBLIC UTILI	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7681	IT FOR PUBLIC UTILI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7683	IT FOR NH LOTTERY	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7683	IT FOR NH LOTTERY	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7683	IT FOR NH LOTTERY	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7683	IT FOR NH LOTTERY	037	TECHNOL	1,596	6,735	422%	2,079	324%	4,697	9,209	196%	6,119	150%	35,320
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7683	IT FOR NH LOTTERY	038	TECHNOL	128	0	0%	202	0%	6,350	1,460	23%	9,991	15%	23,144
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7683	IT FOR NH LOTTERY	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7683	IT FOR NH LOTTERY	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7683	IT FOR NH LOTTERY	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7683	IT FOR NH LOTTERY	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7683	IT FOR NH LOTTERY	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7683	IT FOR NH LOTTERY	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7683	IT FOR NH LOTTERY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7684	IT FOR REVENUE ADI	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7684	IT FOR REVENUE ADI	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7684	IT FOR REVENUE ADI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7684	IT FOR REVENUE ADI	037	TECHNOL	31,929	11,582	36%	27,704	42%	75,351	94,438	125%	65,380	144%	125,848
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7684	IT FOR REVENUE ADI	038	TECHNOL	108,933	27,501	25%	134,467	20%	453,458	328,139	72%	559,745	59%	674,571
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7684	IT FOR REVENUE ADI	039	TELECOM	23	16,244	69,776%	628	2,587%	574	17,207	2,997%	15,488	111%	18,000
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7684	IT FOR REVENUE ADI	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7684	IT FOR REVENUE ADI	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7684	IT FOR REVENUE ADI	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM 7684	IT FOR													

2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7689	IT FOR TAX & LAND A	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7689	IT FOR TAX & LAND A	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7689	IT FOR TAX & LAND A	037	TECHNOL	0	0	0%	183	0%	0	842	51%	2,195
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7689	IT FOR TAX & LAND A	038	TECHNOL	13,722	63	0%	11,752	1%	24,707	18,440	87%	25,790
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7689	IT FOR TAX & LAND A	039	TELECOM	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7689	IT FOR TAX & LAND A	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7689	IT FOR TAX & LAND A	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7689	IT FOR TAX & LAND A	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7689	IT FOR TAX & LAND A	070	IN STATE	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7689	IT FOR TAX & LAND A	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7689	IT FOR TAX & LAND A	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7689	IT FOR TAX & LAND A	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7695	IT FOR DHHS	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7695	IT FOR DHHS	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7695	IT FOR DHHS	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7695	IT FOR DHHS	037	TECHNOL	39,575	7,815	20%	109,084	7%	179,091	371,076	207%	1,123,507
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7695	IT FOR DHHS	038	TECHNOL	234,589	191,295	82%	498,000	38%	1,308,715	1,728,832	132%	3,681,145
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7695	IT FOR DHHS	039	TELECOM	213	276	129%	250	110%	57,844	57,954	100%	90,125
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7695	IT FOR DHHS	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7695	IT FOR DHHS	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7695	IT FOR DHHS	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7695	IT FOR DHHS	070	IN STATE	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7695	IT FOR DHHS	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7695	IT FOR DHHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	3	INFORMATION T	003	INFORALL OTHER	0300	INFORM	7696	IT FOR TRANSPORTA	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0

2017	010	3	INFORMATION T	003	INFORALL OTHER	0305	DOIT TE 5213	STATEWIDE TELECO	037	TECHNOL	0	0	0%	1,892	0%	0	0	0%	17,025	0%	22,700
2017	010	3	INFORMATION T	003	INFORALL OTHER	0305	DOIT TE 5213	STATEWIDE TELECO	038	TECHNOL	0	0	0%	1,601	0%	0	10,387	0%	14,410	72%	19,213
2017	010	3	INFORMATION T	003	INFORALL OTHER	0305	DOIT TE 5213	STATEWIDE TELECO	039	TELECOM	0	155,324	0%	204,223	76%	0	1,268,967	0%	1,838,010	69%	2,450,680
2017	010	3	INFORMATION T	003	INFORALL OTHER	0305	DOIT TE 5213	STATEWIDE TELECO	042	ADDITION	0	0	0%	7,570	0%	0	29,480	0%	68,126	43%	90,834
2017	010	3	INFORMATION T	003	INFORALL OTHER	0305	DOIT TE 5213	STATEWIDE TELECO	044	DEBT SER	0	0	0%	58,750	0%	0	704,758	0%	528,750	133%	705,000
2017	010	3	INFORMATION T	003	INFORALL OTHER	0305	DOIT TE 5213	STATEWIDE TELECO	049	TRANSFE	0	0	0%	6,250	0%	0	75,000	0%	56,250	133%	75,000
2017	010	3	INFORMATION T	003	INFORALL OTHER	0305	DOIT TE 5213	STATEWIDE TELECO	066	EMPLOYE	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	010	3	INFORMATION T	003	INFORALL OTHER	0305	DOIT TE 5213	STATEWIDE TELECO	070	IN STATE	0	257	0%	342	75%	0	1,464	0%	3,075	48%	4,100
2017	010	3	INFORMATION T	003	INFORALL OTHER	0305	DOIT TE 5213	STATEWIDE TELECO	080	OUT OF S	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	3	INFORMATION T	003	INFORALL OTHER			CATEGORY TOTALS			2,113,996	1,418,709	67%	3,663,681	39%	12,194,179	16,591,986	136%	21,897,193	76%	33,223,003
2017	010	3	INFORMATION T	003	INFORAGENCY TOTALS						5,426,658	6,478,518	119%	8,000,846	81%	43,356,958	50,315,449	116%	62,425,321	81%	89,115,709
2017	010	30	BOXING - WRES	030	BOXINFULL TIME PERSC	3029	BOXING 7881	BOXING & WRESTLIN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	30	BOXING - WRES	030	BOXINFULL TIME PERSC	3029	BOXING 7881	BOXING & WRESTLIN	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	30	BOXING - WRES	030	BOXINFULL TIME PERSONNEL	TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	30	BOXING - WRES	030	BOXINPART TIME TEMP	3029	BOXING 7881	BOXING & WRESTLIN	050	PERSONA	0	0	0%	111	0%	0	0	0%	999	0%	1,332
2017	010	30	BOXING - WRES	030	BOXINPART TIME TEMP PERSONNEL	TOTALS		CATEGORY TOTALS			0	0	0%	111	0%	0	0	0%	999	0%	1,332
2017	010	30	BOXING - WRES	030	BOXINBENEFITS TOTAL	3029	BOXING 7881	BOXING & WRESTLIN	060	BENEFITS	0	0	0%	9	0%	0	0	0%	77	0%	102
2017	010	30	BOXING - WRES	030	BOXINBENEFITS TOTAL	3029	BOXING 7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	30	BOXING - WRES	030	BOXINBENEFITS TOTAL	9998	ACTIVITY 9747	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	30	BOXING - WRES	030	BOXINBENEFITS TOTALS			CATEGORY TOTALS			0	0	0%	9	0%	0	0	0%	77	0%	102
2017	010	30	BOXING - WRES	030	BOXINCURRENT EXPEN	3029	BOXING 7881	BOXING & WRESTLIN	020	CURRENT	1	0	0%	19	0%	2	45	1,852%	39	114%	45
2017	010	30	BOXING - WRES	030	BOXINCURRENT EXPEN	9998	ACTIVITY 9747	ACTIVITY ACCT AGY-	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	30	BOXING - WRES	030	BOXINCURRENT EXPENSE	TOTALS		CATEGORY TOTALS			1	0	0%	19	0%	2	45	2,250%	39	114%	45
2017	010	30	BOXING - WRES	030	BOXINALL OTHER	3029	BOXING 7881	BOXING & WRESTLIN	026	ORGANIZ	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	30	BOXING - WRES	030	BOXINALL OTHER	3029	BOXING 7881	BOXING & WRESTLIN	035	SHARED S	0	0	0%	5	0%	0	0	0%	45	0%	60
2017	010	30	BOXING - WRES	030	BOXINALL OTHER	3029	BOXING 7881	BOXING & WRESTLIN	070	IN STATE	0	0	0%	167	0%	1,636	0	0%	1,636	0%	2,000
2017	010	30	BOXING - WRES	030	BOXINALL OTHER	3029	BOXING 7881	BOXING & WRESTLIN	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	30	BOXING - WRES	030	BOXINALL OTHER	3029	BOXING 7881	BOXING & WRESTLIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	30	BOXING - WRES	030	BOXINALL OTHER			CATEGORY TOTALS			0	0	0%	188	0%	1,636	0	0%	1,831	0%	2,260
2017	010	30	BOXING - WRES	030	BOXINAGENCY TOTALS						1	0	0%	327	0%	1,638	45	3%	2,946	2%	3,739
2017	010	31	JOINT BOARD OF	031	JOINT FULL TIME PERSC	3100	JOINT B 2250	JOINT BOARD ADMIN	010	PERSONA	336	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT FULL TIME PERSC	3100	JOINT B 2250	JOINT BOARD ADMIN	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT FULL TIME PERSONNEL	TOTALS		CATEGORY TOTALS			336	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT PART TIME TEMP	3100	JOINT B 2250	JOINT BOARD ADMIN	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT PART TIME TEMP PERSONNEL	TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT OVERTIME TOTAL	3100	JOINT B 2250	JOINT BOARD ADMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT OVERTIME TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT BENEFITS TOTAL	3100	JOINT B 2250	JOINT BOARD ADMIN	060	BENEFITS	-10	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT BENEFITS TOTAL	3100	JOINT B 7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT BENEFITS TOTAL	9998	ERP GR 9768	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT BENEFITS TOTALS			CATEGORY TOTALS			-10	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT CONSULTANTS T	3100	JOINT B 2250	JOINT BOARD ADMIN	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT CURRENT EXPEN	3100	JOINT B 0003	UNRESTRICTED INC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT CURRENT EXPEN	3100	JOINT B 2250	JOINT BOARD ADMIN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT CURRENT EXPEN	9998	ERP GR 9768	ACTIVITY ACCT AGY-	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT CURRENT EXPENSE	TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	022	RENTS-LE	0	0	0%	0	0%	1,362	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	030	EQUIPME	0	0	0%	0	0%	18,165	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	035	SHARED S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	065	BOARD E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	104	CERTIFIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	202	RELOCAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER	3100	JOINT B 2250	JOINT BOARD ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT ALL OTHER			CATEGORY TOTALS			0	0	0%	0	0%	19,527	0	0%	0	0%	0
2017	010	31	JOINT BOARD OF	031	JOINT AGENCY TOTALS						326	0	0%	0	0%	19,527	0	0%	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETFULL TIME PERSC	3200	SECRET 1847	NOTARY FEE ACCOU	059	TEMP FUL	2,673	4,257									

2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3230	SECURI	1075	SECURITIES ADMINIS	013	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3230	SECURI	1075	SECURITIES ADMINIS	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3230	SECURI	1075	SECURITIES ADMINIS	059	TEMP FUL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3230	SECURI	1076	SECURITIES EXAMIN	010	PERSONA	600	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3230	SECURI	1076	SECURITIES EXAMIN	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3230	SECURI	1077	SECURITIES EDUCAT	010	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3230	SECURI	1077	SECURITIES EDUCAT	013	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3230	SECURI	1077	SECURITIES EDUCAT	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3230	SECURI	1077	SECURITIES EDUCAT	059	TEMP FUL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3230	SECURI	2410	SECURITIES ADMIN-E	010	PERSONA	55,698	81,861	147%	56,613	145%	536,527	538,319	100%	545,343	99%	732,209
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3230	SECURI	2410	SECURITIES ADMIN-E	011	PERSONA	0	0	0%	6,415	0%	0	0	0%	57,731	0%	76,975
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3230	SECURI	2410	SECURITIES ADMIN-E	013	PERSONA	6,166	9,435	153%	12,228	77%	57,674	61,972	107%	114,380	54%	157,182
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3230	SECURI	2410	SECURITIES ADMIN-E	059	TEMP FUL	0	0	0%	5,699	0%	0	0	0%	51,291	0%	68,388
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3240	VITAL R	5153	VITAL RECORDS IMP	010	PERSONA	24,085	32,775	136%	24,342	135%	222,111	201,539	91%	224,475	90%	276,183
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3240	VITAL R	5153	VITAL RECORDS IMP	013	PERSONA	0	0	0%	6,549	0%	0	0	0%	58,944	0%	78,592
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3240	VITAL R	5153	VITAL RECORDS IMP	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3240	VITAL R	5153	VITAL RECORDS IMP	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3240	VITAL R	5176	VITAL RECORDS BUR	010	PERSONA	27,190	42,400	156%	28,449	149%	254,966	282,769	111%	266,776	106%	294,286
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3240	VITAL R	5176	VITAL RECORDS BUR	011	PERSONA	0	0	0%	6,939	0%	0	0	0%	62,451	0%	83,268
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3240	VITAL R	5176	VITAL RECORDS BUR	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSC	3240	VITAL R	5176	VITAL RECORDS BUR	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRIFULL TIME PERSONNEL	TOTALS	CATEGORY TOTALS				287,330	428,997	149%	350,221	122%	2,698,109	2,835,291	105%	3,148,540	90%	4,250,301	
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3200	SECRE	1062	RECOUNT ADMINIST	050	PERSONA	0	0	0%	3,544	0%	7,494	10,914	146%	42,528	26%	42,528
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3200	SECRE	1070	BOARD OF CLAIMS	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3200	SECRE	1847	NOTARY FEE ACCOU	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3200	SECRE	7889	ADMINISTRATION	050	PERSONA	300	450	150%	442	102%	2,760	3,097	112%	4,068	76%	6,000
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3205	ELECTI	1061	ADMINISTRATION	050	PERSONA	4,933	7,422	150%	5,290	140%	42,811	48,748	114%	45,913	106%	48,512
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3205	ELECTI	1064	HAVA STATE GEN FU	050	PERSONA	0	0	0%	4,274	0%	7,369	11,064	150%	36,475	30%	51,291
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3205	ELECTI	1081	ADMINISTRATION	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3215	CORPO	1065	CORPORATE ADMINI	050	PERSONA	5,971	1,581	26%	2,449	65%	67,687	23,235	34%	27,764	84%	41,694
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3220	AUCTIO	1069	AUCTIONEERS BOAR	050	PERSONA	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3225	RECORD	1610	RECORDS MGMT. - A	050	PERSONA	4,138	2,317	56%	4,363	53%	24,583	24,657	100%	25,918	95%	40,274
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3230	SECURI	1075	SECURITIES ADMINIS	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3230	SECURI	1077	SECURITIES EDUCAT	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3230	SECURI	2410	SECURITIES ADMIN-E	050	PERSONA	3,851	279	7%	2,209	13%	39,256	20,986	53%	22,515	93%	28,122
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3240	VITAL R	5153	VITAL RECORDS IMP	050	PERSONA	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP	3240	VITAL R	5176	VITAL RECORDS BUR	050	PERSONA	3,188	4,684	147%	4,103	114%	29,430	33,488	114%	37,870	88%	50,833
2017		010	32	SECRETARY OF	032	SECRIPART TIME TEMP PERSONNEL	TOTALS	CATEGORY TOTALS				22,381	16,732	75%	26,840	62%	221,390	176,190	80%	244,552	72%	311,254	
2017		010	32	SECRETARY OF	032	SECRIOVERTIME TOTAL	3200	SECRE	17889	ADMINISTRATION	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRIOVERTIME TOTAL	3215	CORPO	1065	CORPORATE ADMINI	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRIOVERTIME TOTAL	3240	VITAL R	5176	VITAL RECORDS BUR	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRIOVERTIME TOTALS		CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3200	SECRE	11062	RECOUNT ADMINIST	060	BENEFITS	0	0	0%	274	0%	573	788	137%	3,289	24%	3,289
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3200	SECRE	11063	HAVA FED (100P FED)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3200	SECRE	1070	BOARD OF CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3200	SECRE	1847	NOTARY FEE ACCOU	060	BENEFITS	587	1,282	218%	659	195%	7,402	8,269	112%	8,315	99%	11,500
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3200	SECRE	6193	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3200	SECRE	7889	ADMINISTRATION	060	BENEFITS	11,702	19,727	169%	11,662	169%	141,081	128,594	91%	140,596	91%	159,485
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3200	SECRE	7999	DEFAULT ACCOUNTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3205	ELECTI	1061	ADMINISTRATION	060	BENEFITS	377	568	150%	514	111%	3,275	3,729	114%	3,101	120%	4,135
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3205	ELECTI	1064	HAVA STATE GEN FU	060	BENEFITS	8,957	16,794	187%	10,972	153%	111,444	110,964	100%	99,930	111%	133,240
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3205	ELECTI	1081	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3205	ELECTI	1084	HAVA STATE GEN FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3210	LEGISLA	1068	LEGISLATIVE SVCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3215	CORPO	1065	CORPORATE ADMINI	060	BENEFITS	42,736	86,755	203%	47,811	181%	514,588	569,182	111%	575,694	99%	866,969
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3220	AUCTIO	1069	AUCTIONEERS BOAR	060	BENEFITS	0	0	0%	6	0%	0	0	0%	57	0%	76
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3225	RECORD	1610	RECORDS MGMT. - A	060	BENEFITS	5,077	15,545	306%	7,315	213%	58,122	101,569	175%	83,740	121%	140,789
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3230	SECURI	1075	SECURITIES ADMINIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3230	SECURI	1076	SECURITIES EXAMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3230	SECURI	1077	SECURITIES EDUCAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3230	SECURI	2410	SECURITIES ADMIN-E	060	BENEFITS	25,383	48,019	189%	28,389	169%	314,642	327,789	104%	351,899	93%	477,780
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3235	WORKE	8144	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3240	VITAL R	5153	VITAL RECORDS IMP	060	BENEFITS	7,512	13,513	180%	10,272	132%	88,604	85,112	96%	121,161	70%	152,237
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	3240	VITAL R	5176	VITAL RECORDS BUR	060	BENEFITS	9,702	18,889	195%	10,642	177%	110,082	123,921	113%	120,749	103%	166,844
2017		010	32	SECRETARY OF	032	SECRI BENEFITS TOTALS	9998	ERP GR	9769	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017																							

2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	1062	RECOUNT ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	1063	HAVA STATE GEN FU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	1070	BOARD OF CLAIMS	068	REMUNERATION	250	0	0%	638	0%	34,139	38,420	113%	87,151	44%	100,000
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	1070	BOARD OF CLAIMS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	1847	NOTARY FEE ACCO	049	TRANSFERS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	1847	NOTARY FEE ACCO	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	1847	NOTARY FEE ACCO	080	OUT OF STATE	0	798	0%	167	479%	1,478	1,298	88%	1,130	115%	2,000
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	1847	NOTARY FEE ACCO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	6193	UNEMPLOYMENT CO	061	UNEMPLOYMENT	0	0	0%	0	0%	2,678	7	0%	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	6193	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	7889	ADMINISTRATION	024	MAINTENANCE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	7889	ADMINISTRATION	035	SHARED SPACE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	7889	ADMINISTRATION	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	7889	ADMINISTRATION	064	RETIREMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	7889	ADMINISTRATION	070	IN STATE	0	0	0%	9	0%	101	0	0%	106	0%	106
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	7889	ADMINISTRATION	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3200	SECRETARY OF	7889	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1061	ADMINISTRATION	022	RENTS-LEASE	595	610	103%	653	94%	4,760	5,540	116%	5,222	106%	7,324
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1061	ADMINISTRATION	039	TELECOM	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1061	ADMINISTRATION	066	EMPLOYMENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1061	ADMINISTRATION	070	IN STATE	0	0	0%	67	0%	98	199	204%	802	25%	802
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1061	ADMINISTRATION	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1061	ADMINISTRATION	236	ELECTION	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1061	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1064	HAVA STATE GEN FU	022	RENTS-LEASE	184	116	63%	4,675	2%	1,054	1,471	139%	26,825	5%	38,000
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1064	HAVA STATE GEN FU	024	MAINTENANCE	34,504	76,640	222%	41,857	183%	281,268	165,054	59%	255,000	65%	340,000
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1064	HAVA STATE GEN FU	030	EQUIPMENT	0	0	0%	1,217	0%	5,792	0	0%	14,600	0%	14,600
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1064	HAVA STATE GEN FU	037	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1064	HAVA STATE GEN FU	039	TELECOM	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1064	HAVA STATE GEN FU	049	TRANSFERS	0	0	0%	11,667	0%	0	0	0%	105,000	0%	140,000
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1064	HAVA STATE GEN FU	064	RETIREMENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1064	HAVA STATE GEN FU	070	IN STATE	166	0	0%	424	0%	1,958	880	45%	5,000	18%	5,000
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1064	HAVA STATE GEN FU	080	OUT OF STATE	1,364	1,269	93%	3,084	41%	3,538	3,491	99%	8,000	44%	8,000
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1064	HAVA STATE GEN FU	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1081	ADMINISTRATION	070	IN STATE	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1081	ADMINISTRATION	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1081	ADMINISTRATION	236	ELECTION	0	0	0%	2,500	0%	0	0%	0	22,500	0%	30,000
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1081	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1084	HAVA STATE GEN FU	024	MAINTENANCE	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1084	HAVA STATE GEN FU	030	EQUIPMENT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1084	HAVA STATE GEN FU	070	IN STATE	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1084	HAVA STATE GEN FU	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3205	ELECTRICITY	1084	HAVA STATE GEN FU	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3210	LEGISLATIVE SVCS	069	PROMOTION	0	PROMOTION	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3210	LEGISLATIVE SVCS	073	GRANTS	0	0	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3210	LEGISLATIVE SVCS	037	GRANTS	0	0	0	0	0%	3,333	0%	0	0	0%	30,000	0%	40,000
2017	010	32	SECRETARY OF	032	SECRETARY OF	3210	LEGISLATIVE SVCS	038	CANADIAN	0	0	0	0	0%	873	0%	864	6,031	698%	1,638	368%	10,475
2017	010	32	SECRETARY OF	032	SECRETARY OF	3210	LEGISLATIVE SVCS	099	FCLG	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3215	CORPORATE ADMIN	024	MAINTENANCE	0	0	0	0	0%	11,880	0%	85,934	23,058	27%	133,891	17%	142,556
2017	010	32	SECRETARY OF	032	SECRETARY OF	3215	CORPORATE ADMIN	026	ORGANIZATION	750	0	0	0	0%	388	0%	750	0	0%	388	0%	3,000
2017	010	32	SECRETARY OF	032	SECRETARY OF	3215	CORPORATE ADMIN	027	TRANSFERS	0	0	0	0	0%	5,244	0%	0	0	0%	47,198	0%	62,930
2017	010	32	SECRETARY OF	032	SECRETARY OF	3215	CORPORATE ADMIN	030	EQUIPMENT	0	0	0	0	0%	17,083	0%	60,881	32,234	53%	39,727	81%	205,000
2017	010	32	SECRETARY OF	032	SECRETARY OF	3215	CORPORATE ADMIN	038	TECHNOLOGY	28,570	5,759	20%	21,606	27%	655,532	339,809	52%	495,753	69%	660,133	0	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3215	CORPORATE ADMIN	039	TELECOM	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3215	CORPORATE ADMIN	049	TRANSFERS	0	0	0	0	0%	1,793	0%	0	0	0%	16,140	0%	21,520
2017	010	32	SECRETARY OF	032	SECRETARY OF	3215	CORPORATE ADMIN	064	RETIREMENT	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3215	CORPORATE ADMIN	066	EMPLOYMENT	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3215	CORPORATE ADMIN	070	IN STATE	0	0	0	0	0%	208	0%	301	651	216%	1,986	33%	2,500
2017	010	32	SECRETARY OF	032	SECRETARY OF	3215	CORPORATE ADMIN	073	GRANTS	0	0	0	0	0%	33,333	0%	118,410	0	0%	193,066	0%	400,000
2017	010	32	SECRETARY OF	032	SECRETARY OF	3215	CORPORATE ADMIN	080	OUT OF STATE	0	1,382	0%	375	369%	2,796	4,495	161%	1,998	225%	1,998	0%	4,500
2017	010	32	SECRETARY OF	032	SECRETARY OF	3215	CORPORATE ADMIN	999	FCLG	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3220	AUCTIONEERS BOARD	026	ORGANIZATION	0	0	0	0	0%	25	0%	300	300	100%	300	100%	300
2017	010	32	SECRETARY OF	032	SECRETARY OF	3220	AUCTIONEERS BOARD	066	EMPLOYMENT	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3220	AUCTIONEERS BOARD	070	IN STATE	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3220	AUCTIONEERS BOARD	080	OUT OF STATE	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3220	AUCTIONEERS BOARD	999	FCLG	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	32	SECRETARY OF	032	SECRETARY OF	3225	RECORDS MGMT	- A 022	RENTS-LEASE	0	0	0	0	0%	167	0%	1,965	2,000	102%	2,000	100%	2,000
2017	010	32	SECRETARY OF	032	SECRETARY OF	3225	RECORDS MGMT	- A 024	MAINTENANCE	0	0	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2017	010	32	SECRETARY OF	032	SECRETARY OF	3225	RECORDS MGMT	- A 026	ORGANIZATION	0	0	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	32	SECRETARY OF	032	SECRETARY OF	3225	RECORDS MGMT	- A 030	EQUIPMENT	0	0	0	0	0%	79	0%	233	0	0%	950	0%	950
2017	010	32	SECRETARY OF	032	SECRETARY OF	3225	RECORDS MGMT	- A 064	RETIREMENT	0												

2017	010	34	CULTURAL RESC034	CULTPART TIME TEMP	3410	DIVISIO1255	FEDERAL ARTS PART050	PERSONA	0	0	0%	7,594	0%	0	0	0%	68,342	0%	91,122
2017	010	34	CULTURAL RESC034	CULTPART TIME TEMP	3420	DIVISIO3420	OFFICE OF PRESERV050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTPART TIME TEMP	3420	DIVISIO3441	FEDERAL PRESERVA050	PERSONA	0	2,747	0%	1,704	161%	720	14,370	1,996%	6,513	221%	20,451
2017	010	34	CULTURAL RESC034	CULTPART TIME TEMP	3420	DIVISIO8905	NATIONAL REGISTER050	PERSONA	0	0	0%	1,230	0%	1,049	4,964	473%	10,873	46%	14,755
2017	010	34	CULTURAL RESC034	CULTPART TIME TEMP	3420	DIVISIO8906	HPF RECOVERY GRA050	PERSONA	4,546	18,399	405%	13,732	134%	43,801	62,519	143%	132,305	47%	185,826
2017	010	34	CULTURAL RESC034	CULTPART TIME TEMP	3499	ARRA S0809	ARTS JOBS - ARRA 050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTPART TIME TEMP	PERSONNEL TOTAL	CATEGORY TOTALS			8,826	26,287	298%	28,228	93%	73,652	117,720	160%	242,243	49%	348,792
2017	010	34	CULTURAL RESC034	CULTOVERTIME TOTAL	3405	STATE I7000	CENTRAL LIBRARY S018	OVERTIME	-14	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTOVERTIME TOTAL	3405	STATE I7180	FEDERAL LIBRARY P018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTOVERTIME TOTAL	3410	DIVISIO1255	FEDERAL ARTS PART018	OVERTIME	0	0	0%	153	0%	0	31	0%	1,377	2%	1,836
2017	010	34	CULTURAL RESC034	CULTOVERTIME TOTAL	3420	DIVISIO8906	HPF RECOVERY GRA018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTOVERTIME TOTALS					-14	0	0%	153	0%	0	31	0%	1,377	2%	1,836
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 3431	CURATORIAL SERVIC060	BENEFITS	1,986	4,238	213%	2,167	196%	24,899	27,531	111%	27,172	101%	37,489
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 3440	OLD STATE HOUSE G060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 5075	CONNECTING TO CO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 6707	DONATIONS - GIFTS 060	BENEFITS	83	129	156%	136	94%	404	919	227%	667	138%	1,170
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 6710	AUTOMATED INFORM060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 6990	NH FILM COMMISSIO060	BENEFITS	2,130	4,520	212%	2,319	195%	26,248	29,306	112%	28,573	103%	39,428
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 6999	ADMINISTRATION - SI060	BENEFITS	7,441	9,980	134%	7,782	128%	88,565	76,765	87%	92,629	83%	126,566
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 7030	DAMAGED - LOST BO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 7182	MOBILE TRAINING LA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 7183	LINKS TO EARLY LEA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 7196	NH SUMMER READIN060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 7206	GATES FOUNDATION060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 7999	DEFAULT ACCOUNTIN060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 8029	CULTURAL RESOURC060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3400	OFFICE 8145	WORKERS COMPENS060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3405	STATE I6718	NH AUTOMATED INF060	BENEFITS	1,738	3,359	193%	1,852	181%	20,260	22,140	109%	21,589	103%	29,732
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3405	STATE I7000	CENTRAL LIBRARY S060	BENEFITS	19,114	41,255	216%	22,495	183%	205,608	248,765	121%	241,977	103%	341,486
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3405	STATE I7008	SVC TO PERSONS W060	BENEFITS	3,026	-198	-7%	2,817	-7%	38,590	36,189	94%	35,919	101%	49,616
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3405	STATE I7180	FEDERAL LIBRARY P060	BENEFITS	14,269	21,641	152%	23,853	91%	187,776	175,391	93%	313,897	56%	422,624
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3405	STATE I7195	POLITICAL LIBRARY 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3405	STATE I7199	SPECIAL SERVICES 060	BENEFITS	0	0	0%	4,064	0%	0	0	0%	36,575	0%	48,766
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3410	DIVISIO1127	STATE ART FUND 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3410	DIVISIO1250	STATE ARTS DEVELC060	BENEFITS	1,812	3,990	220%	1,519	263%	19,435	25,772	133%	16,290	158%	23,691
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3410	DIVISIO1255	FEDERAL ARTS PART060	BENEFITS	5,832	10,505	180%	10,418	101%	68,752	62,776	91%	122,820	51%	165,983
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3410	DIVISIO1256	ARTS IN EDUCATION 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3410	DIVISIO1258	ARTS IN EDUCATION 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3410	DIVISIO1259	CAREERS IN THE AR060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3410	DIVISIO1260	ARTS PROJECTS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3410	DIVISIO1262	GOVERNORS AWARD060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3420	DIVISIO2373	CONTOOCOOK COVE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3420	DIVISIO3420	OFFICE OF PRESERV060	BENEFITS	6,781	13,362	197%	7,530	177%	83,939	86,187	103%	93,206	92%	126,428
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3420	DIVISIO3433	SPECIAL SERVICES 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3420	DIVISIO3434	MERCIFUL RESTORA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3420	DIVISIO3435	NH HERITAGE TRUST060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3420	DIVISIO3437	ISTEA GRANT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3420	DIVISIO3438	CORNISH ARTS COL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3420	DIVISIO3441	FEDERAL PRESERVA060	BENEFITS	8,865	11,272	127%	15,360	73%	95,166	77,090	81%	164,896	47%	226,155
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3420	DIVISIO3442	CONSERVATION DIST060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3420	DIVISIO7015	ARCHAEOLOGY PROJ060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3420	DIVISIO8905	NATIONAL REGISTER060	BENEFITS	0	0	0%	88	0%	184	380	207%	1,051	36%	1,051
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3420	DIVISIO8906	HPF RECOVERY GRA060	BENEFITS	348	508	146%	236	215%	8,131	5,193	64%	5,528	94%	7,193
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTAL	3420	ERP GR9770	ACTIVITY ACCT AGY-060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTBENEFITS TOTALS		CATEGORY TOTALS			73,423	124,560	170%	102,635	121%	867,957	874,404	101%	1,202,788	73%	1,647,378
2017	010	34	CULTURAL RESC034	CULTCONSULTANTS TC	3405	STATE I7180	FEDERAL LIBRARY P046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTCONSULTANTS TC	3420	DIVISIO8905	NATIONAL REGISTER046	CONSULT	0	0	0%	3,240	0%	55,125	15,750	29%	30,236	52%	38,875
2017	010	34	CULTURAL RESC034	CULTCONSULTANTS TOTALS		CATEGORY TOTALS			0	0	0%	3,240	0%	55,125	15,750	29%	30,236	52%	38,875
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 0003	UNRESTRICTED INC020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 3431	CURATORIAL SERVIC020	CURRENT	0	0	0%	4	0%	0	0	0%	38	0%	50
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 3440	OLD STATE HOUSE G020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 5075	CONNECTING TO CO020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 6707	DONATIONS - GIFTS 020	CURRENT	0	79	0%	525	15%	2,301	3,089	134%	2,948	105%	6,300
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 6710	AUTOMATED INFORM020	CURRENT	0	75	0%	250	30%	101	75	74%	2,028	4%	3,000
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 6990	NH FILM COMMISSIO020	CURRENT	0	0	0%	83	0%	239	254	106%	334	76%	1,000
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 6999	ADMINISTRATION - SI020	CURRENT	2	0	0%	4	0%	11	429	3,888%	19	2,263%	1,000
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 7030	DAMAGED - LOST BO020	CURRENT	84	0	0%	87	0%	1,075	0	0%	1,105	0%	1,500
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 7182	MOBILE TRAINING LA020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 7183	LINKS TO EARLY LEA020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 7196	NH SUMMER READIN020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 7206	GATES FOUNDATION020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 8029	CULTURAL RESOURC020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3400	OFFICE 8145	WORKERS COMPENS020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTCURRENT EXPEN	3														

2017	010	34	CULTURAL RESC034	CULT/CURRENT EXPEN	3420	DIVISIO	8905	NATIONAL REGISTER	020	CURRENT	0	0	0%	0	0	0%	0	0%	0	0%	
2017	010	34	CULTURAL RESC034	CULT/CURRENT EXPEN	3420	DIVISIO	8906	HPF RECOVERY GRA	020	CURRENT	0	0	0%	348	0%	0	0%	3,136	0%	4,181	
2017	010	34	CULTURAL RESC034	CULT/CURRENT EXPEN	9998	ERP GR	9770	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,326	5,734	133%	6,365	90%	86,368	53,526	62%	109,634	49%	147,439
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	1883	NH COM ON NATIVE	1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	3431	CURATORIAL SERVI	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	3431	CURATORIAL SERVI	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	3431	CURATORIAL SERVI	039	TELECOM	33	33	100%	33	100%	297	297	100%	297	100%	446
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	3431	CURATORIAL SERVI	064	RET PEN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	3431	CURATORIAL SERVI	070	IN STATE	0	0	0%	4	0%	0	0%	38	0%	50	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	3431	CURATORIAL SERVI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	3440	OLD STATE HOUSE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	3440	OLD STATE HOUSE	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	3440	OLD STATE HOUSE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	3440	OLD STATE HOUSE	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	3440	OLD STATE HOUSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	5075	CONNECTING TO CO	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	5075	CONNECTING TO CO	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	5075	CONNECTING TO CO	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	5075	CONNECTING TO CO	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	5075	CONNECTING TO CO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6707	DONATIONS - GIFTS	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6707	DONATIONS - GIFTS	030	EQUIPME	0	0	0%	17	0%	0	0%	150	0%	200	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6707	DONATIONS - GIFTS	057	BOOKS PI	174	117	67%	668	17%	896	7,731	863%	3,444	224%	11,000
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6707	DONATIONS - GIFTS	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6707	DONATIONS - GIFTS	080	OUT OF S	0	0	0%	58	0%	0	0%	525	0%	700	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6707	DONATIONS - GIFTS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6710	AUTOMATED INFORM	022	RENTS-LE	0	0	0%	8	0%	0	0%	75	0%	100	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6710	AUTOMATED INFORM	030	EQUIPME	0	0	0%	167	0%	0	0%	1,500	0%	2,000	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6710	AUTOMATED INFORM	057	BOOKS PI	0	374	0%	11,250	3%	134,879	125,251	93%	135,000	93%	135,000
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6710	AUTOMATED INFORM	070	IN STATE	0	0	0%	8	0%	0	0%	75	0%	100	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6710	AUTOMATED INFORM	073	GRANTS f	0	0	0%	833	0%	0	0%	7,500	0%	10,000	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6710	AUTOMATED INFORM	102	CONTRAC	0	0	0%	83	0%	0	0%	750	0%	1,000	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6710	AUTOMATED INFORM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6990	NH FILM COMMISSIO	026	ORGANIZ	0	0	0%	63	0%	750	750	100%	750	100%	750
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6990	NH FILM COMMISSIO	030	EQUIPME	0	0	0%	79	0%	0	0%	713	0%	950	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6990	NH FILM COMMISSIO	039	TELECOM	33	33	100%	33	100%	298	297	99%	298	99%	446
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6990	NH FILM COMMISSIO	064	RET PEN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6990	NH FILM COMMISSIO	069	PROMOTI	0	0	0%	38	0%	450	450	100%	450	100%	450
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6990	NH FILM COMMISSIO	070	IN STATE	0	0	0%	33	0%	0	0%	300	0%	400	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6990	NH FILM COMMISSIO	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6990	NH FILM COMMISSIO	102	CONTRAC	0	0	0%	417	0%	0	0%	3,750	0%	5,000	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6990	NH FILM COMMISSIO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	026	ORGANIZ	0	0	0%	21	0%	0	0%	188	0%	250	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	027	TRANSFE	7,573	7,415	98%	10,461	71%	69,961	77,671	111%	96,648	80%	178,167
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	035	SHARED S	995	0	0%	1,603	0%	2,950	740	25%	4,754	16%	8,878
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	039	TELECOM	135	156	116%	135	116%	1,232	1,408	114%	1,232	114%	1,806
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	054	TRUST FU	1,084	175	16%	1,642	11%	182,335	200,837	110%	276,280	73%	289,448
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	070	IN STATE	161	0	0%	168	0%	1,257	83	7%	1,318	6%	1,500
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	073	GRANTS f	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	6999	ADMINISTRATION -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	7030	DAMAGED - LOST BO	022	RENTS-LE	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	7030	DAMAGED - LOST BO	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	7030	DAMAGED - LOST BO	054	TRUST FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	7030	DAMAGED - LOST BO	057	BOOKS PI	0	0	0%	83	0%	0	45	0%	750	6%	1,000
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	7030	DAMAGED - LOST BO	070	IN STATE	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	7030	DAMAGED - LOST BO	073	GRANTS f	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	7030	DAMAGED - LOST BO	102	CONTRAC	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	7030	DAMAGED - LOST BO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	7182	MOBILE TRAINING LA	073	GRANTS f	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	7182	MOBILE TRAINING LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	7196	NH SUMMER READIN	073	GRANTS f	0	0	0%	0	0%	-325	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	7196	NH SUMMER READIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	8029	CULTURAL RESOURC	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	8029	CULTURAL RESOURC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	8145	WORKERS COMPENS	062	WORKER	0	24,409	0%	250	9,764%	0	73,524	0%	2,250	3,268%	3,000
2017	010	34	CULTURAL RESC034	CULT/JALL OTHER	3400	OFFICE	8145	WORKERS COMPENS	999	FCLG	0										

2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P026	ORGANIZ	0	0	0%	625	0%	6,800	2,727	40%	7,500	36%	7,500	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P027	TRANSFE	-748	0	0%	219	0%	0	163	0%	1,972	8%	2,630	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P028	TRANSFE	4,819	5,234	109%	7,125	73%	18,933	30,840	163%	27,992	110%	55,190	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P030	EQUIPME	0	0	0%	4,154	0%	0	32,288	0%	37,382	86%	49,842	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P039	TELECOM	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P040	INDIRECT	0	15,888	0%	1,435	1.108%	24,479	15,888	65%	17,214	92%	17,214	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P041	AUDIT FU	0	631	0%	148	426%	0	631	0%	1,334	47%	1,778	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P042	ADDITION	0	0	0%	5,585	0%	19,328	14,171	73%	35,598	40%	67,023	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P057	BOOKS PI	9,654	3,400	35%	14,528	23%	174,427	190,542	109%	262,497	73%	275,000	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P064	RET PEN\$	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P070	IN STATE	0	0	0%	458	0%	85	0	0%	5,500	0%	5,500	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P072	GRANTS I	0	0	0%	625	0%	6,000	2,000	33%	7,500	27%	7,500	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P080	OUT OF S	0	100	0%	308	32%	1,158	100	9%	3,700	3%	3,700	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P102	CONTRAC	0	0	0%	10,709	0%	94,681	46,736	49%	128,511	36%	128,511	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P103	CONTRAC	326	301	92%	823	37%	2,648	2,785	105%	6,682	42%	9,088	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7180	FEDERAL LIBRARY P999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7195	POLITICAL LIBRARY	042	ADDITION	0	0	0%	0	0	0%	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7195	POLITICAL LIBRARY	057	BOOKS PI	0	0	0%	0	0	0%	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7195	POLITICAL LIBRARY	070	IN STATE	0	0	0%	0	0	0%	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7195	POLITICAL LIBRARY	073	GRANTS I	0	0	0%	0	0	0%	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7195	POLITICAL LIBRARY	080	OUT OF S	0	0	0%	0	0	0%	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7195	POLITICAL LIBRARY	102	CONTRAC	0	0	0%	0	0	0%	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7195	POLITICAL LIBRARY	107	SCHOLAR	0	0	0%	0	0	0%	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7195	POLITICAL LIBRARY	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7199	SPECIAL SERVICES	030	EQUIPME	0	0	0%	0	0	0%	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7199	SPECIAL SERVICES	039	TELECOM	0	0	0%	50	0%	237	0	0%	602	0%	602
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7199	SPECIAL SERVICES	042	ADDITION	0	0	0%	625	0%	0	0	0%	5,622	0%	7,496
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7199	SPECIAL SERVICES	057	BOOKS PI	0	0	0%	417	0%	55	0	0%	5,000	0%	5,000
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7199	SPECIAL SERVICES	070	IN STATE	0	0	0%	29	0%	61	0	0%	350	0%	350
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7199	SPECIAL SERVICES	080	OUT OF S	0	0	0%	13	0%	0	0	0%	113	0%	150
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7199	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7522	NEH GRANT	041	AUDIT FU	0	0	0%	0	0	0%	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7522	NEH GRANT	102	CONTRAC	0	0	0%	0	0	0%	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3405	STATE I7522	NEH GRANT	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1127	STATE ART FUND	054	TRUST FU	0	0	0%	5,296	0%	0	5,121	0%	47,668	11%	63,558
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1127	STATE ART FUND	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1250	STATE ARTS DEVEL	022	RENTS-LE	0	40	0%	8	480%	0	40	0%	75	53%	100
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1250	STATE ARTS DEVEL	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1250	STATE ARTS DEVEL	039	TELECOM	356	911	256%	356	256%	4,774	3,050	64%	4,774	64%	6,020
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1250	STATE ARTS DEVEL	051	CONSULT	0	0	0%	0	0	0	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1250	STATE ARTS DEVEL	064	RET PEN\$	0	0	0%	0	0	0	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1250	STATE ARTS DEVEL	065	BOARD E	0	0	0%	0	0	0	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1250	STATE ARTS DEVEL	070	IN STATE	0	20	0%	125	16%	631	668	106%	665	100%	1,500
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1250	STATE ARTS DEVEL	073	GRANTS I	6,800	0	0%	6,800	0%	214,419	228,000	106%	214,419	106%	228,000
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1250	STATE ARTS DEVEL	080	OUT OF S	0	0	0%	0	0	0	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1250	STATE ARTS DEVEL	102	CONTRAC	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1250	STATE ARTS DEVEL	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	022	RENTS-LE	156	216	138%	263	82%	1,404	1,464	104%	2,366	62%	3,154
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	026	ORGANIZ	0	0	0%	2,549	0%	435	285	66%	30,585	1%	30,585
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	027	TRANSFE	0	0	0%	777	0%	0	0	0%	6,995	0%	9,326
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	028	TRANSFE	1,735	1,880	108%	1,581	119%	15,488	13,766	89%	14,114	98%	21,495
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	030	EQUIPME	0	0	0%	650	0%	3,500	420	12%	7,654	5%	7,800
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	038	TECHNOL	0	0	0%	1,933	0%	51	1,033	2.025%	5,798	18%	23,194
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	039	TELECOM	772	114	15%	2,877	4%	772	3,253	421%	2,877	113%	4,122
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	040	INDIRECT	0	3,011	0%	2,400	125%	10,126	3,011	30%	28,796	10%	28,796
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	041	AUDIT FU	0	440	0%	223	197%	0	440	0%	2,006	22%	2,674
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	042	ADDITION	0	0	0%	2,862	0%	10,049	7,887	78%	16,046	48%	31,940
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	064	RET PEN\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	065	BOARD E	75	0	0%	237	0%	3,303	1,861	56%	10,431	18%	17,555
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	066	EMPLOYE	0	95	0%	498	19%	40	670	1.674%	5,981	11%	5,981
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	069	PROMOTI	0	186	0%	1,238	15%	0	1,294	0%	11,143	12%	14,858
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	070	IN STATE	108	0	0%	1,460	0%	871	337	39%	11,823	3%	13,017
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	072	GRANTS I	47,953	0	0%	181,220	0%	244,237	269,586	110%	923,002	29%	965,922
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	080	OUT OF S	0	30	0%	1,352	2%	351	1,087	310%	5,152	21%	16,224
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	102	CONTRAC	4,725	100	2%	20,619	0%	12,150	22,674	187%	53,021	43%	59,894
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1255	FEDERAL ARTS PART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1256	ARTS IN EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1258	ARTS IN EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3410	DIVISIO1259	CAREERS IN THE AR	107	SCHOLAR	0										

2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3434	MERCIFUL RESTORA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3435	NH HERITAGE TRUST	054	TRUST FU	0	0	0%	244	0%	0	0%	2,197	0%	2,929	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3435	NH HERITAGE TRUST	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3435	NH HERITAGE TRUST	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3435	NH HERITAGE TRUST	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	022	RENTS-LE	0	33	0%	83	40%	0	99	0%	750	13%	1,000
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	026	ORGANIZ	5,027	5,157	103%	5,046	102%	5,877	5,842	99%	5,899	99%	6,200
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	027	TRANSFE	0	0	0%	7	0%	0	0	0%	59	0%	78
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	028	TRANSFE	1,735	1,880	108%	2,599	72%	18,650	13,766	74%	27,932	49%	35,327
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	030	EQUIPME	0	0	0%	283	0%	0	0	0%	2,550	0%	3,400
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	039	TELECOM	0	408	0%	83	489%	762	484	64%	784	62%	1,000
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	040	INDIRECT	0	2,000	0%	1,229	163%	9,276	2,000	22%	14,745	14%	14,745
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	041	AUDIT FU	0	276	0%	71	382%	0	276	0%	635	44%	846
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	042	ADDITION	0	0	0%	3,505	0%	14,802	9,979	67%	20,224	49%	42,060
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	070	IN STATE	125	0	0%	194	0%	373	278	75%	579	48%	2,100
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	072	GRANTS F	0	0	0%	11,005	0%	64,262	61,810	96%	132,060	47%	132,060
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	073	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	080	OUT OF S	0	0	0%	417	0%	1,192	2,976	250%	3,901	76%	5,000
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	102	CONTRAC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3441	FEDERAL PRESERVA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3442	CONSERVATION DIS	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	3442	CONSERVATION DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	7015	ARCHAEOLOGY PRO	022	RENTS-LE	0	0	0%	25	0%	0	0	0%	225	0%	300
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	7015	ARCHAEOLOGY PRO	030	EQUIPME	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	7015	ARCHAEOLOGY PRO	070	IN STATE	40	0	0%	40	0%	428	132	31%	430	31%	500
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	7015	ARCHAEOLOGY PRO	102	CONTRAC	0	0	0%	500	0%	4,951	5,230	106%	6,000	87%	6,000
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	7015	ARCHAEOLOGY PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	8905	NATIONAL REGISTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	8906	HPF RECOVERY GRA	030	EQUIPME	0	0	0%	36	0%	169	0	0%	426	0%	426
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	8906	HPF RECOVERY GRA	038	TECHNOL	0	0	0%	77	0%	500	0	0%	925	0%	925
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	8906	HPF RECOVERY GRA	039	TELECOM	66	66	100%	144	46%	615	512	83%	1,350	38%	1,783
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	8906	HPF RECOVERY GRA	040	INDIRECT	0	1,021	0%	617	165%	592	1,021	172%	7,408	14%	7,408
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	8906	HPF RECOVERY GRA	041	AUDIT FU	0	69	0%	76	90%	0	69	0%	682	10%	909
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	8906	HPF RECOVERY GRA	070	IN STATE	0	0	0%	456	0%	22	0	0%	5,478	0%	5,478
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	8906	HPF RECOVERY GRA	072	GRANTS F	0	0	0%	37,667	0%	0	6,480	0%	339,000	2%	452,000
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	8906	HPF RECOVERY GRA	102	CONTRAC	0	1,677	0%	8,953	19%	0	33,885	0%	80,580	42%	107,440
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3420	DIVISIO	8906	HPF RECOVERY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3499	ARRA S	0809	ARTS JOBS - ARRA	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3499	ARRA S	0809	ARTS JOBS - ARRA	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER	3499	ARRA S	0809	ARTS JOBS - ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	34	CULTURAL RESC034	CULTJALL OTHER				CATEGORY TOTALS			102,772	86,169	84%	404,787	21%	1,533,956	1,699,393	111%	3,341,768	51%	3,887,940
2017	010	34	CULTURAL RESC034	CULTJALL OTHER				CATEGORY TOTALS			379,260	476,171	126%	783,710	61%	4,361,551	4,538,757	104%	7,124,682	64%	9,107,512
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	2982	INFORMATION TECH	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3400	DRED ADMINISTRAT	010	PERSONA	40,875	69,120	169%	47,610	145%	380,171	471,237	124%	442,807	106%	622,685
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3400	DRED ADMINISTRAT	011	PERSONA	9,397	14,378	153%	9,585	150%	87,751	94,473	108%	89,503	106%	123,192
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3400	DRED ADMINISTRAT	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3400	DRED ADMINISTRAT	013	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3400	DRED ADMINISTRAT	014	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3400	DRED ADMINISTRAT	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3400	DRED ADMINISTRAT	016	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3400	DRED ADMINISTRAT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3400	DRED ADMINISTRAT	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3401	DESIGN DEVELOPME	010	PERSONA	34,922	70,543	202%	45,337	156%	369,261	457,259	124%	479,382	95%	653,826
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3401	DESIGN DEVELOPME	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3402	BUREAU OF HISTORI	010	PERSONA	4,623	7,074	153%	4,832	146%	41,722	46,475	111%	43,610	107%	60,523
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3402	BUREAU OF HISTORI	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3402	BUREAU OF HISTORI	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3402	BUREAU OF HISTORI	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	3402	BUREAU OF HISTORI	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	8012	WORKERS COMPENS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3500	OFFICE	8601	UNEMPLOYMENT CO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3505	DIVISIO	0895	ARRA ENERGY FUND	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3505	DIVISIO	1839	ENERGY SAVINGS PR	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3505	DIVISIO	2084	SMALL BUSINESS DE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3505	DIVISIO	3600	ECONOMIC DEVELOP	010	PERSONA	56,429	85,518	152%	60,804	141%	536,045	608,310	113%	577,611	105%	813,437
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3505	DIVISIO	3600	ECONOMIC DEVELOP	011	PERSONA	6,799	0	0%	7,917	0%	63,589	55,496	87%	74,048	75%	101,758
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3505	DIVISIO	3600	ECONOMIC DEVELOP	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI(FULL TIME PERS	3505	DIVISIO	3605	TELECOMMUNICATI	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017</																					

	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3500	FOREST & LANDS AD017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3505	MANAGEMENT AND R010	PERSONA	21,015	32,647	155%	26,066	125%	159,553	216,977	136%	197,896	110%	289,743	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3505	MANAGEMENT AND R017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3505	MANAGEMENT AND R059	TEMP FUL	3,153	0	0%	3,319	0%	29,481	26,277	89%	31,036	85%	42,864	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3510	FOREST MANAGEMEN	010	PERSONA	23,570	28,582	121%	22,138	129%	223,155	189,013	85%	209,597	90%	317,724	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3510	FOREST MANAGEMEN	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3511	STATE FOREST NUR	010	PERSONA	4,123	6,634	161%	4,203	158%	39,758	43,180	109%	40,531	107%	55,243	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3511	STATE FOREST NUR	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3512	FOREST HEALTH - S	010	PERSONA	5,045	7,720	153%	5,145	150%	48,080	51,600	107%	49,042	105%	67,051	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3512	FOREST HEALTH - S	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3513	LAND MANAGEMENT	010	PERSONA	13,610	32,271	237%	15,262	211%	126,974	172,236	136%	142,392	121%	195,318	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3513	LAND MANAGEMENT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3516	FOREST HEALTH - F	010	PERSONA	3,957	6,055	153%	4,046	150%	37,166	40,068	108%	38,002	105%	52,162	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3516	FOREST HEALTH - F	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3516	FOREST HEALTH - F	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3520	FOREST PROTECTIO	010	PERSONA	46,615	73,674	158%	48,758	151%	436,584	463,507	106%	456,653	102%	629,353	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3520	FOREST PROTECTIO	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3520	FOREST PROTECTIO	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3520	FOREST PROTECTIO	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3521	STATE FIRE ASSISTA	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3523	FORESTRY - WILDLIF	010	PERSONA	7,221	11,244	156%	8,219	137%	68,430	74,744	109%	77,887	96%	106,790	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3523	FORESTRY - WILDLIF	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3529	STATE FIRE ASSISTA	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3529	STATE FIRE ASSISTA	059	TEMP FUL	0	0	0%	3,989	0%	25,956	27,923	108%	30,001	93%	47,869	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3530	COMMUNITY FOREST	010	PERSONA	5,147	8,234	160%	5,425	152%	47,358	54,680	115%	49,914	110%	67,979	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3530	COMMUNITY FOREST	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3547	URBAN FORESTRY A	010	PERSONA	4,241	6,489	153%	4,529	143%	40,255	43,219	107%	42,996	101%	58,849	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3547	URBAN FORESTRY A	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3570	FOREST RESOURCE	010	PERSONA	9,260	14,178	153%	9,602	148%	85,948	93,314	109%	89,127	105%	122,210	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST3570	FOREST RESOURCE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST5019	COMBINED FED FLO	010	PERSONA	0	0	0%	4,629	0%	35,935	0	0%	55,543	0%	55,543	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST5019	COMBINED FED FLO	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST5300	STONE ESTATE TRU	010	PERSONA	6,896	10,553	153%	7,032	150%	65,392	70,208	107%	66,684	105%	91,293	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST5300	STONE ESTATE TRU	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST5898	USDA-STATE FIRE A	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST7871	FOREST CONS-UNIN	010	PERSONA	3,098	4,740	153%	3,158	150%	29,871	32,032	107%	30,455	105%	41,508	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST7871	FOREST CONS-UNIN	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST8278	BEAR BROOK WARE	010	PERSONA	2,642	4,200	159%	3,251	129%	15,144	26,843	177%	18,637	144%	30,015	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST8682	MT. TOP TOWER FUN	010	PERSONA	3,806	6,084	160%	4,256	143%	34,591	38,841	112%	38,679	100%	53,576	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3510	F0REST9077	EDA COMMUNICATIO	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3414	TRAILS ADMINISTRA	010	PERSONA	48,468	73,405	151%	49,589	148%	457,914	495,543	108%	468,507	106%	641,539	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3414	TRAILS ADMINISTRA	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3414	TRAILS ADMINISTRA	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3414	TRAILS ADMINISTRA	019	HOLIDAY	0	1,219	0%	0	0%	0	1,219	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3414	TRAILS ADMINISTRA	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3558	TRAILS MAINTENANC	019	HOLIDAY	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3701	PARKS ADMINSTRAT	010	PERSONA	43,406	65,998	152%	48,166	137%	406,876	447,198	110%	451,495	99%	619,301	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3701	PARKS ADMINSTRAT	011	PERSONA	7,657	11,543	151%	7,809	148%	70,897	75,936	107%	72,304	105%	99,499	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3701	PARKS ADMINSTRAT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3701	PARKS ADMINSTRAT	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3703	CANNON MOUNTAIN	010	PERSONA	51,257	68,324	133%	57,970	118%	468,188	487,006	104%	529,503	92%	723,569	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3703	CANNON MOUNTAIN	011	PERSONA	6,166	9,435	153%	6,289	150%	57,674	62,764	109%	58,825	107%	80,838	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3703	CANNON MOUNTAIN	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3703	CANNON MOUNTAIN	019	HOLIDAY	2,903	2,590	89%	4,894	53%	13,857	18,774	135%	23,361	80%	25,000	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3703	CANNON MOUNTAIN	059	TEMP FUL	26,650	32,007	120%	23,888	134%	233,042	204,456	88%	208,896	98%	258,638	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3704	SKI SCHOOL/CONCE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3704	SKI SCHOOL/CONCE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3704	SKI SCHOOL/CONCE	019	HOLIDAY	320	540	168%	701	77%	914	2,086	228%	2,000	104%	2,000	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3704	SKI SCHOOL/CONCE	059	TEMP FUL	6,988	10,605	152%	7,815	136%	25,104	55,619	222%	28,074	198%	50,000	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3705	CANNON MTN CAPITA	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3717	LWCF GRANTS	059	TEMP FUL	0	0	0%	858	0%	0	0	0%	7,725	0%	10,300	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3720	SERVICE PARKS	010	PERSONA	92,203	135,080	147%	124,593	108%	769,047	862,299	112%	1,039,200	83%	1,414,622	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3720	SERVICE PARKS	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3720	SERVICE PARKS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3720	SERVICE PARKS	019	HOLIDAY	1,033	1,022	99%	11,390	9%	4,606	3,346	73%	37,500	9%	50,000	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3720	SERVICE PARKS	059	TEMP FUL	10,283	25,955	252%	10,653	244%	124,844	180,522	145%	129,334	140%	202,597	0
2017	010	35	RESOURCES - E-035	REISO(FULL TIME PERSC	3515	PARKS3722	CONCESSION OPERA</														

2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3505	DIVISIO3600	ECONOMIC DEVELOP	050	PERSONA	1,864	0	0%	0	0%	5,591	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3505	DIVISIO3605	TELECOMMUNICATIO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3505	DIVISIO3610	NH BUSINESS RESOU	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3505	DIVISIO3614	PROCUREMENT TECI	050	PERSONA	0	0	0%	1,542	0%	0	0	0%	13,875	0%	18,500
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3505	DIVISIO5336	OFFICE OF WORKFO	050	PERSONA	0	0	0%	2,819	0%	14,690	16,969	116%	28,230	60%	33,827
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST0837	STATE TRADE AND E	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST0840	STORMWATER TREA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST1236	EMERALD ASH BORE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST2101	AMERICA THE BEAU	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST2102	FUELWOOD	050	PERSONA	0	0	0%	1,129	0%	-150	0	0%	10,163	0%	13,550
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST2103	NATURAL HERITAGE	050	PERSONA	0	0	0%	417	0%	0	0	0%	3,751	0%	5,001
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST2104	NATURAL HERITAGE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST2181	REIMBURSE TO MUN	050	PERSONA	1,537	16,961	1,103%	0	0%	78,772	84,984	108%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3492	SPECIAL DEPUTY TR	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3497	BOUNDARY LINES	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3505	MANAGEMENT AND	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3507	WILDLIFE HABITAT	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3510	FOREST MANAGEMEN	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3511	STATE FOREST NUR	050	PERSONA	171	0	0%	188	0%	19,960	16,419	82%	21,983	75%	44,498
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3512	FOREST HEALTH - S	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3514	FOREST PROTECTIO	050	PERSONA	0	0	0%	10,607	0%	10,124	28,223	279%	120,108	23%	127,279
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3516	FOREST HEALTH - F	050	PERSONA	0	0	0%	4,736	0%	10,108	7,665	76%	42,836	18%	56,829
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3520	FOREST PROTECTIO	050	PERSONA	0	0	0%	3,369	0%	1,781	8,859	498%	7,474	119%	40,424
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3522	VOLUNTEER FIRE A	050	PERSONA	1,113	1,491	134%	2,759	54%	3,482	9,383	269%	8,929	109%	16,330
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3524	SHIELING TRUST FUN	050	PERSONA	715	1,519	212%	755	201%	3,782	7,441	197%	6,692	186%	5,403
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3529	STATE FIRE ASSISTA	050	PERSONA	0	0	0%	1,224	0%	180	0	0%	3,983	0%	14,686
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3531	NURSERY - TREE IM	050	PERSONA	0	199	0%	738	27%	0	4,054	0%	6,642	61%	8,856
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3537	URBAN FORESTRY A	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3538	FOREST STEWARDSH	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3544	WILDLIFE HABITAT	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3547	URBAN FORESTRY A	050	PERSONA	0	1,333	0%	1,833	73%	0	4,099	0%	16,500	25%	22,000
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3548	FOREST STEWARDSH	050	PERSONA	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST3569	FOREST LAW ENFOR	050	PERSONA	2,849	4,360	153%	5,204	84%	26,062	28,637	110%	47,598	60%	65,811
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST5019	COMBINED FED FLO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST5200	FOX FOREST TRUST	050	PERSONA	1,549	2,668	172%	2,378	112%	23,832	31,817	134%	36,593	87%	48,412
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST5300	STONE ESTATE TRU	050	PERSONA	1,142	118	10%	2,603	5%	20,731	22,384	108%	16,023	140%	21,364
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST5898	USDA STATE FIRE A	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST7871	FOREST CONS-UNIN	050	PERSONA	178	319	180%	237	135%	1,058	1,517	143%	1,411	108%	2,388
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3510	FOREST8682	MT. TOP TOWER FUN	050	PERSONA	1,238	1,865	151%	2,630	71%	11,285	12,800	113%	23,971	53%	35,111
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3515	PARKS3414	TRAILS ADMINISTRA	050	PERSONA	0	0	0%	121	0%	0	0	0%	1,088	0%	1,451
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3515	PARKS3558	TRAILS MAINTENANC	050	PERSONA	0	1,339	0%	1,383	97%	0	2,651	0%	12,450	21%	16,599
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3515	PARKS3562	TRAIL ACQUISITION	050	PERSONA	0	0	0%	1,218	0%	0	3,693	0%	10,963	34%	14,618
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3515	PARKS3703	CANNON MOUNTAIN	050	PERSONA	164,625	383,306	233%	189,835	202%	711,812	1,272,105	179%	820,815	155%	1,012,553
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3515	PARKS3704	SKI SCHOOL/CONCE	050	PERSONA	96,968	12,203	13%	101,202	12%	307,115	89,445	29%	320,527	28%	402,336
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3515	PARKS3720	SERVICE PARKS	050	PERSONA	23,300	56,126	241%	25,394	221%	2,276,502	2,453,714	108%	2,481,085	99%	3,022,917
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3515	PARKS3722	CONCESSION OPERA	050	PERSONA	250	175	70%	299	59%	319,657	284,997	89%	381,471	75%	434,825
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3515	PARKS3742	MT WASHINGTON CQ	050	PERSONA	2,370	6,398	270%	2,542	252%	133,804	134,215	100%	143,526	94%	167,074
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3515	PARKS3745	CLH STEWARDSHIP	050	PERSONA	1,739	0	0%	1,335	0%	6,889	13,165	191%	5,288	249%	10,000
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3515	PARKS3746	CLH ROAD MAINTENA	050	PERSONA	0	0	0%	1,200	0%	12,413	0	0%	14,403	0%	14,403
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3515	PARKS3777	NATL RECREATIONA	050	PERSONA	2,275	3,496	154%	2,989	117%	8,187	21,513	263%	10,759	200%	20,529
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3515	PARKS7300	HAMPTON METERS	050	PERSONA	5,532	9,018	163%	6,838	132%	161,892	160,524	99%	200,099	80%	257,831
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3515	PARKS7301	HAMPTON BEACH CA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3520	TRAVEL3620	DIVISION OF TRAVEL	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	3520	TRAVEL3625	TRAVEL/TOURISM R	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	35	RESOURCES - E-035	RESO(PART TIME TEMP	3520	WELCO5919	HWY W WELCOME CEN	050	PERSONA	23,077	37,194	161%	24,036	155%	253,516	262,119	103%	264,056	99%	337,966
2017	017	35	RESOURCES - E-035	RESO(PART TIME TEMP	3520	WELCO1872	TPK WELCOME CTRS	050	PERSONA	13,098	20,440	156%	15,087	135%	137,933	134,566	98%	158,876	85%	222,856
2017	010	35	RESOURCES - E-035	RESO(PART TIME TEMP	PERSONNEL TOTAL	CATEGORY TOTALS				349,185	570,497	163%	427,691	133%	4,665,705	5,258,414	113%	5,360,669	98%	6,678,059
2017	010	35	RESOURCES - E-035	RESO(OVERTIME TOTAL	3500	OFFICE12204	HURRICANE IRENE 2	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(OVERTIME TOTAL	3500	OFFICE3400	DRED ADMINISTRATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(OVERTIME TOTAL	3500	OFFICE3401	DESIGN DEVELOPME	018	OVERTIME	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	35	RESOURCES - E-035	RESO(OVERTIME TOTAL	3500	OFFICE3402	BUREAU OF HISTORI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(OVERTIME TOTAL	3510	FOREST1236	EMERALD ASH BORE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(OVERTIME TOTAL	3510	FOREST2102	FUELWOOD	018	OVERTIME	0	-141	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(OVERTIME TOTAL	3510	FOREST2181	REIMBURSE TO MUN	018	OVERTIME	0	0	0%	0	0%	0	1,476	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(OVERTIME TOTAL	3510	FOREST2408	NORTHEAST COORD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(OVERTIME TOTAL	3510	FOREST3512	FOREST HEALTH - S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO(OVERTIME TOTAL	3510	FOREST3514	FOREST PROTECTIO	018	OVERTIME	0	141	0%	7,676	2%	65,393	43,614	67%	91,919	47%	92,116
2017	010	35	RESOURCES - E-035	RESO(OVERTIME TOTAL	3510	FOREST3516	FOREST HEALTH - F	018	OVERTIME	0	0	0%	1,885	0%	1,868	639	34%	18,923	3%	22,625
2017	010	35	RESOURCES - E-035	RESO(OVERTIME TOTAL	3510	FOREST3520	FOREST PROTECTIO	018	OVERTIME	0	145	0%	736							

	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3402	BUREAU OF HISTORI	060	BENEFITS	2,454	5,224	213%		2,650	197%		36,068	39,409	109%		38,944	101%		48,925
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3405	CONSERVATION PLA	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3457	WILDLIFE HABITAT I	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3458	WHIP 2003	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3464	WHIP 2006	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3477	NATURAL HERITAGE	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3532	MOA DES FIRE TOWH	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3581	FOREST LAND ENHAI	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3706	TEMPLE MOUNTAIN	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3711	STATE PARK IMPROV	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3724	PSNH GRANTS	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3758	NRTF 98	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3759	NRTF	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3760	NRTF-2000	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3761	NRTF-2001	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3762	NRTF-2002	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3764	NRTF-2003	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3770	NRTF-2005	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 3771	ISLES OF SHOALS LI	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 5312	HISTORIC FUND SITE	060	BENEFITS	0	136	0%		443	31%		796	2,094	263%		885	237%		5,317
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 5440	WILDLIFE HABITAT I	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 8012	WORKERS COMPENS	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 8051	SUPPLY DEPOT INVE	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 8601	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3500	OFFICE 8911	FAVOR OF RONALD	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO0895	ARRA ENERGY FUND	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO1135	ECONOMIC DEVELOP	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO1839	ENERGY SAVINGS PR	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO2084	SMALL BUSINESS DE	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3336	STATE TRADE & EXP	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3600	ECONOMIC DEVELOP	060	BENEFITS	23,792	40,372	170%		26,407	153%		273,260	296,450	108%		303,299	98%		422,397
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3605	TELECOMMUNICATI	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3606	TELECOMMUNICATION	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3610	NH BUSINESS RESOL	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3611	BUS RETENTION/EXP	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3612	INTERNATIONAL CON	060	BENEFITS	3,931	8,672	221%		6,787	128%		32,430	52,309	161%		55,989	93%		84,267
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3614	PROCUREMENT TEC	060	BENEFITS	3,999	10,876	272%		5,533	197%		54,470	75,010	138%		75,358	100%		101,397
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3615	INNOVATIVE RESEAR	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3617	INDUSTRIES OF THE	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3627	ECONOMIC DEV. MA	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3630	ECONOMIC DEVELOP	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3631	ECONOMIC DEVELOP	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3634	CROP ZONE PROGRA	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO3640	WORKFORCE INVES	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO5336	OFFICE OF WORKFO	060	BENEFITS	9,148	17,127	187%		14,130	121%		108,798	97,437	90%		168,040	58%		231,736
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3505	DIVISIO5420	JOB TRAINING PROG	060	BENEFITS	0	0	0%		3,400	0%		0	0	0%		30,599	0%		40,799
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST0837	STATE TRADE AND E	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST0840	STORMWATER TREA	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST0855	WATER QUALITY GR	060	BENEFITS	0	3,978	0%		3,238	123%		0	7,207	0%		29,138	25%		38,850
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST1236	EMERALD ASH BORE	060	BENEFITS	1,024	1,955	191%		2,655	74%		5,394	12,591	233%		13,983	90%		25,146
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST2101	AMERICA THE BEAUT	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST2102	FUELWOOD	060	BENEFITS	1,009	1,943	193%		1,188	164%		10,761	12,227	114%		12,674	96%		17,828
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST2103	NATURAL HERITAGE	060	BENEFITS	6,836	13,763	201%		7,323	188%		80,872	89,509	111%		86,629	103%		119,608
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST2104	NATURAL HERITAGE	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST2181	REIMBURSE TO MUN	060	BENEFITS	91	83	91%		0	0%		987	2,093	212%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST2408	NORTHEAST COORD	060	BENEFITS	0	0	0%		1,758	0%		0	1,960	0%		15,825	12%		21,100
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST3406	NATURAL HERITAGE	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST3407	NATURAL HERITAGE	060	BENEFITS	970	1,893	195%		1,184	160%		11,019	12,315	112%		13,457	92%		18,599
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST3459	WHIP 2004	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST3482	SPECIAL DEPUTY TR	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST3484	FOREST ACCESS	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST3497	BOUNDARY LINES	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST3500	FOREST & LANDS AD	060	BENEFITS	5,285	10,425	197%		6,745	155%		61,768	68,092	110%		78,833	86%		108,653
2017	010	35	RESOURCES - E-035	RESO(BENEFITS TOTAL)	3510	FOREST3505	MANAGEMENT AND F	060	BENEFITS	10,569	18,950	179%		14,403	132%		107,895	138,514	128%		147,040	94%		213,549
2017	010																							

2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3510	FOREST	5200	FOX FORTUNE TRUST	060	BENEFITS	118	204	172%	182	112%	1,823	2,434	134%	2,799	87%	3,703
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3510	FOREST	5300	STONE ESTATE TRU	060	BENEFITS	3,100	6,190	200%	3,326	186%	38,157	41,996	110%	40,945	103%	55,720
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3510	FOREST	5898	USDA STATE FIRE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3510	FOREST	7200	FOREST IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3510	FOREST	7871	FOREST CONS-UNIN	060	BENEFITS	1,913	3,873	202%	2,082	186%	23,235	24,935	107%	25,284	99%	36,027
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3510	FOREST	8071	MINING PERMIT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3510	FOREST	8278	BEAR BROOK WAREH	060	BENEFITS	1,298	1,807	139%	1,896	95%	9,809	15,757	161%	14,332	110%	22,916
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3510	FOREST	8682	MT. TOP TOWER FUN	060	BENEFITS	1,246	2,327	187%	1,516	153%	13,156	14,647	111%	16,004	92%	22,346
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3146	FEMA 2008 JULY-AUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3414	TRAILS ADMINISTRAT	060	BENEFITS	22,504	47,114	209%	24,019	196%	276,141	306,091	111%	294,730	104%	406,346
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3415	CONN. LAKES EASEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3462	OCT 2005 FLOOD DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3463	MAY 2006 FLOOD DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3470	2007 STORM DAMAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3484	GRANTS IN AID EQUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3486	GRANT IN AID-WHEEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3488	GRANT IN AID EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3556	GRANTS IN AID - SNQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3558	TRAILS MAINTENANQ	060	BENEFITS	0	102	0%	236	43%	0	203	0%	2,127	10%	2,836
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3562	TRAIL ACQUISITION	060	BENEFITS	0	0	0%	93	0%	0	283	0%	838	34%	1,118
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3701	PARKS ADMINISTRATION	060	BENEFITS	19,098	39,164	205%	22,311	176%	229,828	249,140	108%	268,491	93%	367,613
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3702	STATE PARKS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3703	CANNON MOUNTAIN	060	BENEFITS	53,711	105,145	196%	53,696	196%	524,518	599,309	114%	524,376	114%	698,484
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3704	SKI SCHOOL/CONCE	060	BENEFITS	10,386	8,136	78%	14,206	57%	33,472	44,425	133%	45,782	97%	65,179
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3705	CANNON MTN CAPITAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3713	HAMPTON BEACH ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3717	LWCF GRANTS	060	BENEFITS	0	0	0%	1,579	0%	0	0	0%	14,207	0%	18,943
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3720	SERVICE PARKS	060	BENEFITS	44,707	96,651	216%	51,680	187%	645,626	753,883	117%	746,330	101%	992,714
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3721	ODIORNE POINT STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3722	CONCESSION OPERA	060	BENEFITS	19	13	70%	29	47%	24,515	21,856	89%	36,769	59%	41,899
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3723	HAMPTON BEACH DC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3736	STATE PARK BENCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3737	MONADNOCK DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3742	MT WASHINGTON CQ	060	BENEFITS	3,229	6,263	194%	2,997	209%	94,545	89,545	95%	87,762	102%	141,251
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3744	MT WASHINGTON FIR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3745	CLH STEWARDSHIP	060	BENEFITS	133	0	0%	3,161	0%	527	1,012	192%	12,520	8%	23,678
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3746	CLH ROAD MAINTEN	060	BENEFITS	0	0	0%	92	0%	950	0	0%	1,102	0%	1,102
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3750	PROMOTION PROJE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3754	WENTWORTH COOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3768	NRTF 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3772	RECREATIONAL TRAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3777	NATL RECREATIONA	060	BENEFITS	174	267	154%	3,889	7%	626	1,654	264%	13,996	12%	26,704
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	3999	LAND - WATER CON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	4044	FEMA 2008 ICE STOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	6161	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	7044	HAMPTON BEACH AR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	7300	HAMPTON METERS	060	BENEFITS	423	850	201%	339	251%	12,391	14,829	120%	9,917	150%	13,059
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	7301	HAMPTON BEACH CA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3515	PARKS	8146	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3520	TRAVEL	3576	INTERNATIONAL TOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3520	TRAVEL	3620	DIVISION OF TRAVEL	060	BENEFITS	15,638	33,716	216%	17,445	193%	190,531	216,184	113%	212,550	102%	291,975
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3520	TRAVEL	3625	TRAVEL/TOURISM RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3520	TRAVEL	5080	NCIC-COOS COUNTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3520	TRAVEL	5452	USDA-COOS COUNTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3520	TRAVEL	5874	TRAVEL - TOURISM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3599	ARRA S	0800	PUBLIC COMPUTER A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3599	ARRA S	0801	INNOVATIVE PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3599	ARRA S	0802	DISTANCE LEARNING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3599	ARRA S	0803	BROADBAND TECH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	39998	ERP GR	9771	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3520	WELCO	5919	HWY WELCOME CEN	060	BENEFITS	23,069	45,911	199%	25,388	181%	262,099	302,110	115%	288,444	105%	400,354
2017	017	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3520	WELCO	1872	TPK WELCOME CTR	060	BENEFITS	9,972	18,471	185%	16,982	109%	125,634	121,120	96%	213,960	57%	288,912
2017	010	35	RESOURCES - E	035	RESO(BENEFITS TOTAL	3520	WELCO	1872	CATEGORY TOTALS	060	BENEFITS	374,520	746,980	199%	461,656	162%	4,464,747	5,014,701	112%	5,297,698	95%	7,287,437
2017	010	35	RESOURCES - E	035	RESO(CONSULTANTS TC	3500	OFFICE	3405	CONSERVATION PLA	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(CONSULTANTS TC	3505	DIVISIO	1135	ECONOMIC DEVELOP	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E	035	RESO(CONSULTANTS TC	3505	DIVISIO	2084	SMALL BUSINESS DE	046	CONSULT	0	0									

2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 3759	NRTF	020	CURRENT	0	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 3760	NRTF-2000	020	CURRENT	0	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 3761	NRTF-2001	020	CURRENT	0	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 3762	NRTF-2002	020	CURRENT	0	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 3764	NRTF-2003	020	CURRENT	0	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 3770	NRTF-2005	020	CURRENT	0	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 3771	ISLES OF SHOALS LI	020	CURRENT	0	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 5312	HISTORIC FUND SITE	020	CURRENT	0	582	0%	332	175%	0	3,247	109%	3,985	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 5313	WAL-MART DONATIO	020	CURRENT	0	0	0%	52	0%	0	0	467	0%	623
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 5440	WILDLIFE HABITAT I	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 7999	DEFAULT ACCOUNTIN	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 8012	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 8051	SUPPLY DEPOT INVE	020	CURRENT	15,281	11,079	72%	14,644	76%	119,440	56,174	47%	176,228	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 8601	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 8911	FAVOR OF RONALD B	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3500	OFFICE 9086	PROJECT NO. B-08-SI	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO0895	ARRA ENERGY FUND	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO1135	ECONOMIC DEVELOP	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO1734	ENERGY EFFICIENCY	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO1839	ENERGY SAVINGS PR	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO2084	SMALL BUSINESS DE	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3336	STATE TRADE & EXP	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3439	STEP V GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3600	ECONOMIC DEVELOP	020	CURRENT	-11,795	39	0%	1,069	4%	5,981	5,946	99%	12,826	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3605	TELECOMMUNICATI	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3606	TELECOMMUNICATION	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3610	NH BUSINESS RESO	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3611	BUS RETENTION/EXP	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3612	INTERNATIONAL COM	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3614	PROCUREMENT TECI	020	CURRENT	-1,045	239	0%	481	50%	3,424	1,367	40%	5,776	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3615	INNOVATIVE RESEAR	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3617	INDUSTRIES OF THE	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3627	ECONOMIC DEV. MAI	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3630	ECONOMIC DEVELOP	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3631	ECONOMIC DEVELOP	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3634	CROP ZONE PROGRA	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO3640	WORKFORCE INVEST	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO5270	OE A GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO5336	OFFICE OF WORKFO	020	CURRENT	113	125	111%	1,040	12%	1,462	1,386	95%	21,157	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO5420	JOB TRAINING PROG	020	CURRENT	24	780	3,251%	7,526	10%	144	931	646%	52,786	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO5893	WORKFORCE OPPO	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3505	DIVISIO9076	USDA COOPERATIVE	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST10840	STORMWATER TREA	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST1236	EMERALD ASH BORE	020	CURRENT	0	1,005	0%	167	603%	1,315	1,079	82%	2,000	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST2101	AMERICA THE BEAUT	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST2102	FUELWOOD	020	CURRENT	267	500	187%	1,722	29%	3,075	3,903	127%	23,335	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST2103	NATURAL HERITAGE	020	CURRENT	19	0	0%	56	0%	183	157	86%	3,000	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST2104	NATURAL HERITAGE	020	CURRENT	0	0	0%	478	0%	1,384	2,462	178%	5,740	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST2181	REIMBURSE TO MUN	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3406	NATURAL HERITAGE	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3407	NATURAL HERITAGE	020	CURRENT	0	0	0%	110	0%	167	575	344%	1,320	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3459	WHIP 2004	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3492	SPECIAL DEPUTY TR	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3494	FOREST ACCESS	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3497	BOUNDARY LINES	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3500	FOREST & LANDS AD	020	CURRENT	2,586	279	11%	2,416	12%	6,376	4,895	77%	7,100	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3505	MANAGEMENT AND R	020	CURRENT	805	2,992	372%	1,342	223%	27,527	26,267	95%	82,190	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3506	TIMBER SALES/OTHE	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3507	WILDLIFE HABITAT	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3510	FOREST MANAGEMEN	020	CURRENT	721	5,433	753%	755	720%	3,098	9,528	308%	16,463	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3511	STATE FOREST NUR	020	CURRENT	345	542	157%	445	122%	15,639	22,549	144%	31,500	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3512	FOREST HEALTH - ST	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3513	LAND MANAGEMENT	020	CURRENT	502	271	54%	418	65%	5,089	4,028	79%	5,290	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3514	FOREST PROTECTIO	020	CURRENT	0	0	0%	956	0%	2,113	2,094	99%	11,477	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3516	FOREST HEALTH - FE	020	CURRENT	374	398	106%	902	44%	11,964	6,610	55%	47,161	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3520	FOREST PROTECTIO	020	CURRENT	0	0	0%	3,000	0%	36,000	36,000	100%	36,000	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3521	STATE FIRE ASSISTA	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3522	VOLUNTEER FIRE AS	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3523	FORESTRY - WILDFI	020	CURRENT	98	23	24%	102	23%	2,493	2,368	95%	4,800	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3524	SHIELING FOST FUS	020	CURRENT	42	363	855%	37	994%	4,042	3,920	97%	4,507	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3529	STATE FIRE ASSISTA	020	CURRENT	5,657	840	15%	5,736	15%	13,264	18,569	140%	31,533	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3530	COMMUNITY FOREST	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3531	NURSERY - TREE IMF	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3535	SITE MGT. & MONIT	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3537	URBAN FORESTRY A	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3538	FOREST STEWARDSH	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3539	TIMBER SALE PILOT	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3540	TAYLOR MILL	020	CURRENT	0	0	0%	0	0%	0	0	0	0	
2017	010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3510	FOREST3542	INFESTATION ERADI	020	CURRENT	0	0	0%	0						

2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3146	FEMA 2008 JULY-AUG20	CURRENT	0	0	0%	0	0	0%	0	0	0%	0		
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3344	STATE PARK GIFTS A20	CURRENT	0	0	0%	0	0	0%	0	0	0%	0		
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3414	TRAILS ADMINISTRAT	020	CURRENT	0	289	0%	83	347%	1,000	595	60%	704	85%	1,000
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3415	CONN. LAKES EASEM	020	CURRENT	-39	0	0%	1,667	0%	19,149	9,102	48%	19,918	46%	20,000
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3462	OCT 2005 FLOOD DA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3463	MAY 2006 FLOOD DA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3470	2007 STORM DAMAG	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3484	GRANTS IN AID EQUI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3486	GRANT IN AID-WHEE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3488	GRANT IN AID EQUIP	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3556	GRANTS IN AID - SNC	020	CURRENT	0	0	0%	4,167	0%	160	0	0%	50,000	0%	50,000
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3558	TRAILS MAINTENANC	020	CURRENT	23,511	-400	-2%	18,467	-2%	105,256	82,501	78%	82,673	100%	87,363
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3562	TRAIL ACQUISITION	020	CURRENT	386	8,279	2,145%	695	1,191%	3,231	41,623	1,288%	5,818	715%	53,623
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3701	PARKS ADMINISTRAT	020	CURRENT	1,072	987	92%	1,044	95%	15,777	15,103	96%	15,365	98%	24,000
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3702	STATE PARKS FUND	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3703	CANNON MOUNTAIN	020	CURRENT	147,926	54,195	37%	152,615	36%	512,127	476,172	93%	528,360	90%	635,856
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3704	SKI SCHOOL/CONCE	020	CURRENT	2,057	12,265	596%	4,587	267%	19,413	91,547	472%	43,284	212%	97,209
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3705	CANNON MTN CAPITA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3713	HAMPTON BEACH ST	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3717	LWCF GRANTS	020	CURRENT	0	0	0%	558	0%	89	0	0%	5,021	0%	6,695
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3720	SERVICE PARKS	020	CURRENT	21,485	33,972	158%	21,640	157%	493,125	516,908	105%	496,671	104%	693,872
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3721	ODIORNE POINT STA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3722	CONCESSION OPERA	020	CURRENT	806	128	16%	868	15%	16,312	25,935	159%	17,564	148%	35,062
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3723	HAMPTON BEACH DQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3736	STATE PARK BENCH	020	CURRENT	0	0	0%	1,569	0%	10,508	11,180	106%	11,767	95%	18,827
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3737	MONADOCK DEVELI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3742	MT WASHINGTON CQ	020	CURRENT	1,510	2,648	175%	1,533	173%	62,214	69,507	112%	63,153	110%	80,000
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3744	MT WASHINGTON FIR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3745	CLH STEWARDSHIP	020	CURRENT	0	0	0%	625	0%	873	864	99%	7,500	12%	7,500
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3746	CLH ROAD MAINTEN	020	CURRENT	2,834	0	0%	9,071	0%	6,633	10,000	151%	21,232	47%	21,232
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3750	PROMOTION PROJE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3754	WENTWORTH COOLI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3768	NRTF 04	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3772	RECREATIONAL TRAI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3777	NATL RECREATIONAL	020	CURRENT	5,000	0	0%	50,000	0%	5,000	725	14%	50,000	1%	50,000
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	3999	LAND - WATER CONS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	4044	FEMA 2008 ICE STOR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	6161	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	7044	HAMPTON BEACH AR	020	CURRENT	0	0	0%	747	0%	4,610	1,235	27%	7,397	17%	8,963
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	7300	HAMPTON METERS	020	CURRENT	29	456	1,577%	35	1,302%	48,252	54,361	113%	58,433	93%	89,500
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	7301	HAMPTON BEACH CA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3515	PARKS	8146	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3520	TRAVEL	3576	INTERNATIONAL TOU	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3520	TRAVEL	3620	DIVISION OF TRAVEL	020	CURRENT	1,673	2,559	153%	3,484	73%	13,278	20,937	158%	27,653	76%	36,806
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3520	TRAVEL	3625	TRAVEL/TOURISM R	020	CURRENT	0	0	0%	500	0%	-81	0	0%	4,500	0%	6,000
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3520	TRAVEL	5080	NCIC-COOS COUNTY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3520	TRAVEL	5452	USDA-COOS COUNTY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3520	TRAVEL	5874	TRAVEL - TOURISM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3599	ARRA S	0800	PUBLIC COMPUTER A	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3599	ARRA S	0801	INNOVATIVE PROGR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3599	ARRA S	0802	DISTANCE LEARNING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	3599	ARRA S	0803	BROADBAND TECH	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICURRENT EXPEN	9998	ERP GR	9771	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		015	35	RESOURCES - E-035	RESOICURRENT EXPEN	3520	WELCO	5919	HWY WELCOME CEN	020	CURRENT	6,141	-2,112	-34%	10,869	-19%	68,946	58,696	85%	122,037	48%	143,490
2017		017	35	RESOURCES - E-035	RESOICURRENT EXPEN	3520	WELCO	1872	TPK WELCOME CTRS	020	CURRENT	2,852	101	4%	5,995	2%	36,231	28,427	78%	76,170	37%	90,942
2017			35	RESOURCES - E-035	RESOICURRENT EXPENSE TOTALS				CATEGORY TOTALS		244,117	151,282	62%	363,364	42%	1,934,999	1,982,193	102%	2,409,674	82%	3,234,918	
2017		010	35	RESOURCES - E-035	RESOICALL OTHER	3500	OFFICE	2204	HURRICANE IRENE 2	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICALL OTHER	3500	OFFICE	2204	HURRICANE IRENE 2	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICALL OTHER	3500	OFFICE	2204	HURRICANE IRENE 2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICALL OTHER	3500	OFFICE	2982	INFORMATION TECH	027	TRANSFE	31,940	38,212	120%	38,288	100%	383,892	374,345	98%	460,185	81%	769,786
2017		010	35	RESOURCES - E-035	RESOICALL OTHER	3500	OFFICE	2982	INFORMATION TECH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICALL OTHER	3500	OFFICE	3137	USFS JUMP START G	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICALL OTHER	3500	OFFICE	3137	USFS JUMP START G	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICALL OTHER	3500	OFFICE	3137	USFS JUMP START G	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICALL OTHER	3500	OFFICE	3137	USFS JUMP START G	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICALL OTHER	3500	OFFICE	3147	FEMA 2008 TORNAD	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICALL OTHER	3500	OFFICE	3147	FEMA 2008 TORNAD	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	35	RESOURCES - E-035	RESOICALL OTHER	3500	OFFICE	3147	FEMA 2008 TORNAD	072	GRANTS I	0	0									

2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 5312	HISTORIC FUND SITE	048	CONTRAC	0	0	0%	7,195	0%	0	61,344	0%	64,759	95%	86,345	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 5312	HISTORIC FUND SITE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 5312	HISTORIC FUND SITE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 5312	HISTORIC FUND SITE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 5313	WAL-MART DONATIO	030	EQUIPME	0	0	0%	18	0%	0	0	0%	163	0%	217	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 5313	WAL-MART DONATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 5440	WILDLIFE HABITAT I	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 5440	WILDLIFE HABITAT I	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 5440	WILDLIFE HABITAT I	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 7999	DEFAULT ACCOUNT#	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 7999	DEFAULT ACCOUNT#	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 7999	DEFAULT ACCOUNT#	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8012	WORKERS COMPEN\$	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8012	WORKERS COMPEN\$	062	WORKER	49,230	9,572	19%	14,365	67%	68,092	41,456	61%	19,868	209%	20,000	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8012	WORKERS COMPEN\$	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8012	WORKERS COMPEN\$	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8012	WORKERS COMPEN\$	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8051	SUPPLY DEPOT INVE	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8051	SUPPLY DEPOT INVE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8051	SUPPLY DEPOT INVE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8051	SUPPLY DEPOT INVE	106	GOODS F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8051	SUPPLY DEPOT INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8601	UNEMPLOYMENT CO	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8601	UNEMPLOYMENT CO	061	UNEMPLC	1,957	1,628	83%	1,746	93%	4,514	3,448	76%	4,028	86%	5,000	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8601	UNEMPLOYMENT CO	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8601	UNEMPLOYMENT CO	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8601	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8684	SSBCI GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8684	SSBCI GRANT	571	PASS THR	0	0	0%	0	0%	243,800	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8684	SSBCI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8911	FAVOR OF RONALD	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8911	FAVOR OF RONALD	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 8911	FAVOR OF RONALD	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 9086	PROJECT NO. B-08-S	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 9086	PROJECT NO. B-08-S	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 9086	PROJECT NO. B-08-S	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3500	OFFICE 9086	PROJECT NO. B-08-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0854	DIV. OF ECONOMIC	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0854	DIV. OF ECONOMIC	080	OUT OF S	0	0	0%	45	0%	464	0	0%	536	0%	536
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0854	DIV. OF ECONOMIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0895	ARRA ENERGY FUND	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0895	ARRA ENERGY FUND	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0895	ARRA ENERGY FUND	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0895	ARRA ENERGY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0908	ARRA WIA DISLOCAT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0908	ARRA WIA DISLOCAT	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0908	ARRA WIA DISLOCAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0909	ARRA WIA ADULT AC	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0909	ARRA WIA ADULT AC	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0909	ARRA WIA ADULT AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0910	ARRA WIA YOUTH AC	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0910	ARRA WIA YOUTH AC	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0910	ARRA WIA YOUTH AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0911	ARRA SCSEP	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0911	ARRA SCSEP	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0911	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0912	ARRA DISLOCATED V	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0912	ARRA DISLOCATED V	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	0912	ARRA DISLOCATED V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	1135	ECONOMIC DEVELOP	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	1135	ECONOMIC DEVELOP	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	1135	ECONOMIC DEVELOP	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	1135	ECONOMIC DEVELOP	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	1135	ECONOMIC DEVELOP	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	1135	ECONOMIC DEVELOP	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	1135	ECONOMIC DEVELOP	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	1135	ECONOMIC DEVELOP	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	1135	ECONOMIC DEVELOP	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	1135	ECONOMIC DEVELOP	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	1135	ECONOMIC DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	1734	ENERGY EFFICIENCY	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3505	DIVISIO	1734														

2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3336	STATE TRADE & EXPI	102	CONTRAC	21,870	0	0%	10,363	0%	91,870	44,336	48%	43,532	102%	60,116
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3336	STATE TRADE & EXPI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3439	STEP V GRANT	040	INDIRECT	0	0	0%	2,002	0%	0	0	0%	18,020	0%	24,026
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3439	STEP V GRANT	041	AUDIT FU	0	0	0%	18	0%	0	0	0%	160	0%	213
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3439	STEP V GRANT	102	CONTRACT	0	47,500	0%	15,730	302%	0	107,000	0%	141,571	76%	188,761
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3600	ECONOMIC DEVELOP	022	RENTS-LE	165	0	0%	244	0%	2,913	3,898	134%	4,314	90%	5,574
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3600	ECONOMIC DEVELOP	026	ORGANIZ	20	0	0%	24	0%	1,108	280	25%	1,349	21%	2,500
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3600	ECONOMIC DEVELOP	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3600	ECONOMIC DEVELOP	030	EQUIPME	0	0	0%	3,058	0%	0	16,803	0%	27,522	61%	36,696
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3600	ECONOMIC DEVELOP	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3600	ECONOMIC DEVELOP	039	TELECOM	14,196	1,755	12%	10,748	16%	14,196	13,194	93%	10,748	123%	19,418
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3600	ECONOMIC DEVELOP	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3600	ECONOMIC DEVELOP	064	RET PEN\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3600	ECONOMIC DEVELOP	069	PROMOTI	200	2,023	1,012%	648	312%	56,599	147,096	260%	183,266	80%	247,096
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3600	ECONOMIC DEVELOP	070	IN STATE	1,792	1,430	80%	1,431	100%	11,188	8,888	79%	8,933	99%	12,700
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3600	ECONOMIC DEVELOP	080	OUT OF S	19,337	1,500	8%	28,583	5%	38,180	45,240	118%	56,436	80%	71,100
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3600	ECONOMIC DEVELOP	102	CONTRACT	0	0	0%	14,333	0%	20,834	120,750	580%	119,115	101%	172,000
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3600	ECONOMIC DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3605	TELECOMMUNICATIO	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3605	TELECOMMUNICATIO	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3605	TELECOMMUNICATIO	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3605	TELECOMMUNICATIO	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3605	TELECOMMUNICATIO	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3605	TELECOMMUNICATIO	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3605	TELECOMMUNICATIO	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3605	TELECOMMUNICATIO	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3605	TELECOMMUNICATIO	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3605	TELECOMMUNICATIO	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3605	TELECOMMUNICATIO	075	GRANTS \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3605	TELECOMMUNICATIO	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3606	TELECOMMUNICATION	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3606	TELECOMMUNICATION	039	TELECOM	0	300	0%	591	51%	1,500	556	37%	7,088	8%	7,088
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3606	TELECOMMUNICATION	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3606	TELECOMMUNICATION	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3606	TELECOMMUNICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3610	NH BUSINESS RESOL	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3610	NH BUSINESS RESOL	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3610	NH BUSINESS RESOL	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3610	NH BUSINESS RESOL	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3610	NH BUSINESS RESOL	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3610	NH BUSINESS RESOL	064	RET PEN\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3610	NH BUSINESS RESOL	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3610	NH BUSINESS RESOL	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3610	NH BUSINESS RESOL	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3610	NH BUSINESS RESOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3611	BUS RETENTION/EXP	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3611	BUS RETENTION/EXP	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3611	BUS RETENTION/EXP	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3611	BUS RETENTION/EXP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	026	ORGANIZ	0	0	0%	500	0%	5,000	0	0%	6,000	0%	6,000
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	064	RET PEN\$	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	070	IN STATE	0	0	0%	83	0%	488	417	85%	488	85%	1,000
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	080	OUT OF S	2,918	978	34%	1,841	53%	31,170	3,051	10%	19,664	16%	22,000
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	103	CONTRACT	0	0	0%	58	0%	0	0	0%	525	0%	700
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3612	INTERNATIONAL CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3614	PROCUREMENT TECI	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3614	PROCUREMENT TECI	026	ORGANIZ	0	0	0%	158	0%	1,340	1,189	89%	1,900	63%	1,900
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3614	PROCUREMENT TECI	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3614	PROCUREMENT TECI	029	INTRA-AG	1,664	1,522	92%	2,601	59%	13,176	13,657	104%	20,598	66%	26,511
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3505	DIVISIO	3614	PROCUREMENT TECI	030	EQUIPME	0	0	0%	83	0%	0	750	0%	0	1,000	0
2017																						

2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3505	DIVISIO	9076	USDA COOPERATIVE	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3505	DIVISIO	9076	USDA COOPERATIVE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3505	DIVISIO	9076	USDA COOPERATIVE	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3505	DIVISIO	9076	USDA COOPERATIVE	069	PROMOTI	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3505	DIVISIO	9076	USDA COOPERATIVE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3505	DIVISIO	9076	USDA COOPERATIVE	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3505	DIVISIO	9076	USDA COOPERATIVE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	0837	STATE TRADE AND	E026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	0837	STATE TRADE AND	E040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	0837	STATE TRADE AND	E041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	0837	STATE TRADE AND	E069	PROMOTI	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	0837	STATE TRADE AND	E070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	0837	STATE TRADE AND	E080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	0837	STATE TRADE AND	E102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	0837	STATE TRADE AND	E999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	0840	STORMWATER TREA	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	0840	STORMWATER TREA	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	0840	STORMWATER TREA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	10855	WATER QUALITY GR	040	INDIRECT	0	331	0%	633	52%	0	509	0%	5,694	99%	7,582
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	10855	WATER QUALITY GR	041	AUDIT FU	0	3	0%	11	29%	0	5	0%	95	5%	127
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	10855	WATER QUALITY GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	1236	EMERALD ASH BORE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	1236	EMERALD ASH BORE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	1236	EMERALD ASH BORE	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	1236	EMERALD ASH BORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12101	AMERICA THE BEAU	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12101	AMERICA THE BEAU	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12101	AMERICA THE BEAU	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12101	AMERICA THE BEAU	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12101	AMERICA THE BEAU	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12101	AMERICA THE BEAU	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12101	AMERICA THE BEAU	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12101	AMERICA THE BEAU	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12101	AMERICA THE BEAU	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12101	AMERICA THE BEAU	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12101	AMERICA THE BEAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	022	RENTS-LE	0	0	0%	833	0%	4,500	0%	10,000	0%	10,000	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	030	EQUIPME	629	0	0%	3,594	0%	629	3,079	490%	32,350	66%	43,133
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	037	TECHNOL	0	0	0%	0	0%	0	0	0%	375	0%	500
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	047	OWN FOR	0	0	0%	441	0%	12,016	0%	3,965	0%	5,287	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	070	IN STATE	0	0	0%	0	0%	0	0	0%	375	0%	500
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12102	FUELWOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	026	ORGANIZ	0	930	0%	167	558%	110	2,000	1,818%	2,000	100%	2,000
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	029	INTRA-AG	0	0	0%	1,868	0%	0	0	0%	16,808	0%	22,410
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	030	EQUIPME	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	039	TELECOM	162	72	44%	183	39%	612	700	1114%	690	101%	950
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	070	IN STATE	0	40	0%	667	6%	538	1,634	304%	8,000	20%	8,000
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	080	OUT OF S	0	475	0%	250	190%	0	475	0%	2,250	21%	3,000
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	103	CONTRAC	0	1,080	0%	625	173%	6,438	1,080	17%	7,500	14%	7,500
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12103	NATURAL HERITAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12104	NATURAL HERITAGE	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12104	NATURAL HERITAGE	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12104	NATURAL HERITAGE	029	INTRA-AG	0	0	0%	9,171	0%	2,530	13,381	529%	17,373	77%	110,048
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12104	NATURAL HERITAGE	030	EQUIPME	0	0	0%	583	0%	0	450	0%	5,250	9%	7,000
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST	12104	NATURAL HERITAGE	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER																	

2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3407	NATURAL HERITAGE	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3407	NATURAL HERITAGE	039	TELECOM	17	17	101%	17	101%	216	218	101%	216	101%	260
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3407	NATURAL HERITAGE	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3407	NATURAL HERITAGE	070	IN STATE	0	35	0%	17	209%	98	200	204%	185	108%	200
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3407	NATURAL HERITAGE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3407	NATURAL HERITAGE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3459	WHIP 2004	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3459	WHIP 2004	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3459	WHIP 2004	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3459	WHIP 2004	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3459	WHIP 2004	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3459	WHIP 2004	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3460	WHIP 2005	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3460	WHIP 2005	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3460	WHIP 2005	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3492	SPECIAL DEPUTY TR	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3492	SPECIAL DEPUTY TR	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3492	SPECIAL DEPUTY TR	075	GRANTS S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3492	SPECIAL DEPUTY TR	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3492	SPECIAL DEPUTY TR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3494	FOREST ACCESS	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3494	FOREST ACCESS	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3494	FOREST ACCESS	047	OWN FOR	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3494	FOREST ACCESS	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3494	FOREST ACCESS	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3494	FOREST ACCESS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3497	BOUNDARY LINES	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3497	BOUNDARY LINES	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3497	BOUNDARY LINES	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3497	BOUNDARY LINES	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3497	BOUNDARY LINES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	022	RENTS-LE	417	43	10%	451	10%	2,444	1,516	62%	1,641	57%	3,387
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	023	HEAT ELE	0	0	0%	133	0%	0	0%	2,200	0%	1,600	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	026	ORGANIZ	0	60	0%	817	7%	9,300	9,800	105%	9,800	100%	9,800
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	039	TELECOM	291	261	90%	739	35%	2,261	2,246	99%	5,742	39%	8,000
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	041	AUDIT FU	109	7	7%	109	7%	189	107	57%	189	57%	250
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	045	PERSONN	0	0	0%	10,417	0%	57,882	60%	93,750	62%	125,000	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	070	IN STATE	88	176	200%	88	200%	1,375	1,029	75%	1,375	75%	2,750
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	084	UNIVERS	11,206	3,091	28%	11,525	27%	151,623	75,723	50%	155,930	49%	250,000
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3500	FOREST & LANDS AD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3505	MANAGEMENT AND	022	RENTS-LE	66	96	145%	63	151%	30,324	12,554	41%	29,106	43%	33,901
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3505	MANAGEMENT AND	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3505	MANAGEMENT AND	029	INTRA-AG	23,846	19,179	80%	25,219	76%	77,270	224,492	291%	81,720	275%	509,992
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3505	MANAGEMENT AND	030	EQUIPME	0	951	0%	2,750	35%	18,676	951	5%	8,758	11%	33,000
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3505	MANAGEMENT AND	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3505	MANAGEMENT AND	039	TELECOM	1,199	1,420	118%	2,014	70%	10,926	12,360	113%	18,352	67%	24,500
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3505	MANAGEMENT AND	047	OWN FOR	0	9,256	0%	11,094	83%	24,799	24,458	99%	111,932	22%	133,123
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3505	MANAGEMENT AND	048	CONTRAC	0	0	0%	258	0%	0	2,950	0%	2,321	127%	3,095
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3505	MANAGEMENT AND	049	TRANSFE	0	0	0%	2,833	0%	0	0%	0	25,500	0%	34,000
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3505	MANAGEMENT AND	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3505	MANAGEMENT AND	070	IN STATE	0	304	0%	254	120%	248	609	246%	3,050	20%	3,050
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3505	MANAGEMENT AND	073	GRANTS F	5,000	0	0%	5,000	0%	5,000	0%	5,000	0%	5,000	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3505	MANAGEMENT AND	080	OUT OF S	0	135	0%	150	90%	420	135	32%	1,609	8%	1,800
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3505	MANAGEMENT AND	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3506	TIMBER SALES/OTHE	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3506	TIMBER SALES/OTHE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3506	TIMBER SALES/OTHE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3506	TIMBER SALES/OTHE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3507	WILDLIFE HABITAT	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3507	WILDLIFE HABITAT	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3507	WILDLIFE HABITAT	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3507	WILDLIFE HABITAT	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3507	WILDLIFE HABITAT	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3507	WILDLIFE HABITAT	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3507	WILDLIFE HABITAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3510	FOREST MANAGEME	023	HEAT ELE	89	535	599%	207	258%	377	535	142%	875	61%	5,800
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3510	FOREST MANAGEME	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST3510	FOREST MANAGEME	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES																	

2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3512	FOREST HEALTH - S1070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3512	FOREST HEALTH - S1080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3512	FOREST HEALTH - S1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3513	LAND MANAGEMENT 026	ORGANIZ	0	20	0%	90	85 94%	90	94%	90	94%	90	94%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3513	LAND MANAGEMENT 030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3513	LAND MANAGEMENT 033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3513	LAND MANAGEMENT 039	TELECOM	17	17	101%	153	154 100%	195	79%	260			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3513	LAND MANAGEMENT 041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3513	LAND MANAGEMENT 064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3513	LAND MANAGEMENT 070	IN STATE	60	0	0%	335	89 27%	375	24%	600			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3513	LAND MANAGEMENT 080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3513	LAND MANAGEMENT 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3514	FOREST PROTECTIO 033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3514	FOREST PROTECTIO 068	REMUNE	0	0	0%	55,177	59,756 108%	77,173	77%	77,173			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3514	FOREST PROTECTIO 070	IN STATE	0	0	0%	0	0%	3,333	0%	4,444			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3514	FOREST PROTECTIO 080	OUT OF S	0	0	0%	586	1,888 322%	11,985	16%	11,985			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3514	FOREST PROTECTIO 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB023	HEAT ELE	519	0	0%	914	1,988 218%	1,812	110%	3,491			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB030	EQUIPME	0	0	0%	0	770	0%	4,578	17%	6,104		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB039	TELECOM	505	391	77%	2,434	2,458 101%	2,434	101%	2,850			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB040	INDIRECT	906	0	0%	8,243	8,176 99%	8,176	100%	8,176			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB041	AUDIT FU	10	9	92%	116	101 87%	152	67%	211			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB042	ADDITION	0	0	0%	2,282	1,551 68%	3,203	48%	6,215			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB057	BOOKS PI	0	0	0%	0	0%	375	0%	500			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB070	IN STATE	0	24	0%	589	217 37%	3,612	6%	4,636			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB072	GRANTS F	0	1,200	0%	10,466	2,644 25%	22,367	12%	23,649			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB080	OUT OF S	1,555	1,872	120%	4,440	8,547 192%	9,970	86%	14,315			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3516	FOREST HEALTH - FB999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3520	FOREST PROTECTIO 023	HEAT ELE	144	46	32%	519	308 59%	1,657	19%	2,000			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3520	FOREST PROTECTIO 026	ORGANIZ	200	70	35%	4,853	4,725 97%	5,000	94%	5,000			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3520	FOREST PROTECTIO 030	EQUIPME	0	0	0%	0	0%	22,500	0%	30,000			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3520	FOREST PROTECTIO 033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3520	FOREST PROTECTIO 039	TELECOM	1,693	1,099	65%	7,683	10,068 131%	8,593	117%	12,000			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3520	FOREST PROTECTIO 040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3520	FOREST PROTECTIO 041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3520	FOREST PROTECTIO 064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3520	FOREST PROTECTIO 070	IN STATE	60	2,331	3,884%	691	3,148 456%	602	523%	3,148			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3520	FOREST PROTECTIO 080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3520	FOREST PROTECTIO 103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3520	FOREST PROTECTIO 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3521	STATE FIRE ASSISTA 030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3521	STATE FIRE ASSISTA 033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3521	STATE FIRE ASSISTA 040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3521	STATE FIRE ASSISTA 041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3521	STATE FIRE ASSISTA 042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3521	STATE FIRE ASSISTA 049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3521	STATE FIRE ASSISTA 066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3521	STATE FIRE ASSISTA 070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3521	STATE FIRE ASSISTA 072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3521	STATE FIRE ASSISTA 075	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3521	STATE FIRE ASSISTA 080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3521	STATE FIRE ASSISTA 103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3521	STATE FIRE ASSISTA 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3522	VOLUNTEER FIRE AS 033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3522	VOLUNTEER FIRE AS 040	INDIRECT	93	133	144%	991	4,823 487%	5,364	90%	8,239			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3522	VOLUNTEER FIRE AS 041	AUDIT FU	1	2	183%	51	74 144%	98	76%	139			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3522	VOLUNTEER FIRE AS 042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3522	VOLUNTEER FIRE AS 066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3522	VOLUNTEER FIRE AS 070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3522	VOLUNTEER FIRE AS 072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3522	VOLUNTEER FIRE AS 075	GRANTS F	3,654	2,669	73%	31,787	33,650 358%	54,166	103%	75,924			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3522	VOLUNTEER FIRE AS 080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3522	VOLUNTEER FIRE AS 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3523	FORESTRY - WILDLIF 033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3523	FORESTRY - WILDLIF 064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3523	FORESTRY - WILDLIF 070	IN STATE	0	0	0%	120	60 50%	529	11%	750			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3523	FORESTRY - WILDLIF 080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3523	FORESTRY - WILDLIF 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3524	SHIELING TRUST FUN 023	HEAT ELE	125	468	375%	1,396	2,000 143%	1,461	137%	2,000			
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3524	SHIELING TRUST FUN 029	INTRA-AG	0	0	0%	10,000	20,						

2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3564	FOREST HEALTH & P	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3564	FOREST HEALTH & P	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3564	FOREST HEALTH & P	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3564	FOREST HEALTH & P	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3569	FOREST LAW ENFOR	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3569	FOREST LAW ENFOR	030	EQUIPME	0	0	0%	333	0%	0	0%	3,000	0%	4,000	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3569	FOREST LAW ENFOR	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3569	FOREST LAW ENFOR	039	TELECOM	0	0	0%	83	0%	0	0%	750	0%	1,000	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3569	FOREST LAW ENFOR	070	IN STATE	0	0	0%	100	0%	0	0%	900	0%	1,200	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3569	FOREST LAW ENFOR	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3569	FOREST LAW ENFOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3570	FOREST RESOURCE	023	HEAT ELE	0	0	0%	17	0%	44	184	419%	103	179%	200	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3570	FOREST RESOURCE	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3570	FOREST RESOURCE	039	TELECOM	12	166	1,393%	12	1,393%	1,000	498	50%	1,000	50%	1,000	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3570	FOREST RESOURCE	047	OWN FOR	0	0	0%	175	0%	670	2,104	314%	673	313%	2,104	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3570	FOREST RESOURCE	064	RET PEN	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3570	FOREST RESOURCE	070	IN STATE	0	0	0%	21	0%	205	0	0%	250	0%	250	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3570	FOREST RESOURCE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3570	FOREST RESOURCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3747	CLH TRACT MONITOR	029	INTRA-AG	0	0	0%	2,208	0%	0	26,500	0%	19,875	133%	26,500	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3747	CLH TRACT MONITOR	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3747	CLH TRACT MONITOR	045	PERSONN	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3747	CLH TRACT MONITOR	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3747	CLH TRACT MONITOR	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3747	CLH TRACT MONITOR	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST3747	CLH TRACT MONITOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5019	COMBINED FED FLO	022	RENTS-LE	0	0	0%	1,167	0%	6,450	0	0%	14,000	0%	14,000	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5019	COMBINED FED FLO	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5019	COMBINED FED FLO	030	EQUIPME	0	0	0%	4,521	0%	0	0	0%	40,688	0%	54,250	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5019	COMBINED FED FLO	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5019	COMBINED FED FLO	047	OWN FOR	0	0	0%	1,012	0%	3,305	0	0%	10,416	0%	12,146	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5019	COMBINED FED FLO	048	CONTRAC	0	0	0%	272	0%	742	2,000	270%	3,258	61%	3,258	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5019	COMBINED FED FLO	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5019	COMBINED FED FLO	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5019	COMBINED FED FLO	070	IN STATE	0	0	0%	179	0%	0	0	0%	1,613	0%	2,150	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5019	COMBINED FED FLO	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5019	COMBINED FED FLO	080	OUT OF S	0	0	0%	46	0%	0	0	0%	413	0%	550	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5019	COMBINED FED FLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5130	ALBERT E PILLSBURY	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5130	ALBERT E PILLSBURY	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5130	ALBERT E PILLSBURY	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5130	ALBERT E PILLSBURY	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5130	ALBERT E PILLSBURY	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5130	ALBERT E PILLSBURY	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5130	ALBERT E PILLSBURY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5200	FOX FOREST TRUST	023	HEAT ELE	380	1,039	274%	807	129%	2,738	3,176	116%	5,823	55%	7,000	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5200	FOX FOREST TRUST	029	INTRA-AG	0	0	0%	1,558	0%	0	18,700	0%	14,025	133%	18,700	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5200	FOX FOREST TRUST	030	EQUIPME	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5200	FOX FOREST TRUST	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5200	FOX FOREST TRUST	039	TELECOM	103	103	100%	231	45%	524	479	91%	1,172	41%	1,400	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5200	FOX FOREST TRUST	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5200	FOX FOREST TRUST	054	TRUST FU	0	1,418	0%	1,074	132%	2,112	9,594	454%	7,082	135%	12,890	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5200	FOX FOREST TRUST	070	IN STATE	0	0	0%	133	0%	74	232	312%	660	35%	1,600	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5200	FOX FOREST TRUST	080	OUT OF S	0	0	0%	42	0%	0	0	0%	375	0%	500	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5200	FOX FOREST TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	023	HEAT ELE	118	943	800%	433	218%	2,461	3,915	159%	9,053	43%	10,000	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	029	INTRA-AG	0	0	0%	9,018	0%	41,102	45,467	111%	43,430	105%	108,214	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	030	EQUIPME	0	0	0%	5,643	0%	18,708	26,870	144%	57,992	46%	67,711	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	039	TELECOM	0	0	0%	146	0%	429	659	154%	1,750	38%	1,750	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	047	OWN FOR	1,336	112	8%	3,890	3%	7,777	5,162	66%	22,651	23%	29,831	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	048	CONTRAC	80	611	764%	1,829	1,540	40%	1,829	4,780	261%	35,212	14%	47,531	0%
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	054	TRUST FU	460	0	0%	417	0%	19,736	1,187	6%	17,876	7%	20,000	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	057	BOOKS P	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	070	IN STATE	0	0	0%	208	0%	1,848	468	25%	1,967	24%	2,500	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	073	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIALL OTHER	3510	FOREST5300	STONE ESTATE TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	3																				

2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST18278	BEAR BROOK WAREH030	EQUIPME	0	0	0%	83	0%	0	0%	750	0%	1,000	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST18278	BEAR BROOK WAREH048	CONTRAC	0	0	0%	750	0%	211	388	184%	1,886	21%	8,994
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST18278	BEAR BROOK WAREH103	CONTRAC	0	0	0%	250	0%	0	0%	2,250	0%	3,000	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST18278	BEAR BROOK WAREH999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST18682	MT. TOP TOWER FUN023	HEAT ELE	0	0	0%	1,000	0%	11,707	12,000	103%	12,000	100%	12,000
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST18682	MT. TOP TOWER FUN030	EQUIPME	0	0	0%	7,231	0%	430	38,223	8,890%	1,325	2,885%	86,776
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST18682	MT. TOP TOWER FUN039	TELECOM	260	162	63%	579	28%	1,719	1,601	93%	3,830	42%	4,750
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST18682	MT. TOP TOWER FUN048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST18682	MT. TOP TOWER FUN049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST18682	MT. TOP TOWER FUN064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST18682	MT. TOP TOWER FUN070	IN STATE	0	573	0%	333	172%	0	683	0%	3,000	23%	4,000
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST18682	MT. TOP TOWER FUN080	OUT OF S	0	0	0%	83	0%	0	916	0%	750	122%	1,000
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST18682	MT. TOP TOWER FUN103	CONTRAC	2,642	9,217	349%	4,528	204%	26,296	18,885	72%	45,064	42%	71,600
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST18682	MT. TOP TOWER FUN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST19077	EDA COMMUNICATIO034	CAPITAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST19077	EDA COMMUNICATIO041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST19077	EDA COMMUNICATIO048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST19077	EDA COMMUNICATIO102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3510	FOREST19077	EDA COMMUNICATIO999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13146	FEMA 2008 JULY-AUG033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13146	FEMA 2008 JULY-AUG070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13146	FEMA 2008 JULY-AUG072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13146	FEMA 2008 JULY-AUG080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13146	FEMA 2008 JULY-AUG999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13320	CZM GRANT N HAMP103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13344	STATE PARK GIFTS A030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13344	STATE PARK GIFTS A999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT022	RENTS-LE	100	100	100%	307	33%	551	500	91%	1,693	30%	2,000
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT023	HEAT ELE	0	70	0%	83	84%	641	321	50%	724	44%	1,000
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT026	ORGANIZ	0	0	0%	67	0%	800	300	38%	800	38%	800
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT029	INTRA-AG	1,941	1,776	92%	2,656	67%	6,913	6,924	100%	9,461	73%	15,501
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT030	EQUIPME	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT034	CAPITAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT039	TELECOM	304	0	0%	304	0%	770	863	112%	770	112%	1,000
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT042	ADDITION	0	0	0%	1,500	0%	16,225	18,000	111%	16,225	111%	18,000
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT044	DEBT SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT049	TRANSFE	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT070	IN STATE	298	265	89%	352	75%	886	2,151	243%	1,047	205%	2,500
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT080	OUT OF S	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13414	TRAILS ADMINISTRAT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13415	CONN. LAKES EASEM022	RENTS-LE	0	0	0%	4,174	0%	39,708	33,550	84%	50,083	67%	50,083
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13415	CONN. LAKES EASEM033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13415	CONN. LAKES EASEM047	OWN FOR	0	0	0%	3,880	0%	3,443	10,344	300%	46,557	22%	46,557
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13415	CONN. LAKES EASEM048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13415	CONN. LAKES EASEM070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13415	CONN. LAKES EASEM080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13415	CONN. LAKES EASEM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13462	OCT 2005 FLOOD DA033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13462	OCT 2005 FLOOD DA048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13462	OCT 2005 FLOOD DA070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13462	OCT 2005 FLOOD DA072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13462	OCT 2005 FLOOD DA080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13462	OCT 2005 FLOOD DA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13463	MAY 2006 FLOOD DA033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13463	MAY 2006 FLOOD DA047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13463	MAY 2006 FLOOD DA070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13463	MAY 2006 FLOOD DA072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13463	MAY 2006 FLOOD DA080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13463	MAY 2006 FLOOD DA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13470	2007 STORM DAMAG033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13470	2007 STORM DAMAG070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13470	2007 STORM DAMAG072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13470	2007 STORM DAMAG080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOIAL OTHER	3515	PARKS13470	2007 STORM DAMAG103	CONTRAC	0	0	0%	0	0%	0	0	0%	0		

2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3558	TRAILS MAINTENAN	024	MAINT OT	-950	432	0%	1,518	28%	11,789	10,177	86%	18,214	56%	18,214
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3558	TRAILS MAINTENAN	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3558	TRAILS MAINTENAN	030	EQUIPME	0	0	0%	4,202	0%	44,830	720	2%	29,238	2%	50,419
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3558	TRAILS MAINTENAN	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3558	TRAILS MAINTENAN	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3558	TRAILS MAINTENAN	047	OWN FOR	592	4,066	687%	808	503%	8,628	7,309	85%	11,782	62%	11,782
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3558	TRAILS MAINTENAN	048	CONTRAC	90	1,304	1,447%	233	561%	160	1,441	902%	412	350%	1,441
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3558	TRAILS MAINTENAN	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3558	TRAILS MAINTENAN	075	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3558	TRAILS MAINTENAN	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3558	TRAILS MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3562	TRAIL ACQUISITION	022	RENTS-LE	7,400	0	0%	4,549	0%	21,612	16,404	76%	13,286	123%	20,004
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3562	TRAIL ACQUISITION	030	EQUIPME	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3562	TRAIL ACQUISITION	033	LAND ACC	0	0	0%	8,264	0%	6,487	0	0%	99,165	0%	99,165
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3562	TRAIL ACQUISITION	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3562	TRAIL ACQUISITION	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3562	TRAIL ACQUISITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	022	RENTS-LE	100	100	100%	162	62%	551	500	91%	893	56%	1,500
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	026	ORGANIZ	2,000	4,175	209%	2,785	150%	7,949	8,684	109%	11,068	78%	11,500
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	029	INTRA-AG	23,755	26,961	113%	26,048	104%	211,079	173,193	82%	231,461	75%	390,041
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	030	EQUIPME	0	423	0%	429	99%	664	423	64%	1,638	26%	5,150
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	033	LAND ACC	0	0	0%	47,917	0%	0	575,000	0%	431,250	133%	575,000
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	039	TELECOM	488	455	93%	510	89%	3,926	4,036	103%	4,106	98%	5,665
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	042	ADDITION	0	0	0%	5,150	0%	27,726	20,073	72%	31,216	64%	61,800
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	044	DEBT SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	049	TRANSFE	0	0	0%	67	0%	0	0	0%	600	0%	800
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	057	BOOKS PI	0	0	0%	42	0%	257	0	0%	500	0%	500
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	066	EMPLOYE	55	0	0%	6	0%	1,480	30	2%	167	18%	545
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	069	PROMOTI	7,869	2,353	30%	15,256	15%	71,996	105,343	146%	139,574	75%	167,489
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	070	IN STATE	348	671	193%	683	98%	2,053	4,055	198%	4,026	101%	7,725
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	080	OUT OF S	644	65	10%	968	7%	4,279	5,966	139%	6,429	93%	7,923
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	102	CONTRAC	0	37,036	0%	29,618	125%	9,187	89,642	976%	51,666	174%	355,412
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3701	PARKS ADMINISTRAT	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3702	PARKS ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3702	STATE PARKS FUND	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3702	STATE PARKS FUND	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3702	STATE PARKS FUND	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3702	STATE PARKS FUND	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3702	STATE PARKS FUND	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3702	STATE PARKS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	022	RENTS-LE	1,477	8,122	550%	3,437	236%	337,287	444,878	132%	784,843	57%	789,220
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	023	HEAT ELE	612,557	141,455	23%	470,871	30%	1,268,892	841,013	66%	975,393	86%	1,035,780
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	024	MAINT OT	1,274	11,588	910%	2,703	429%	127,638	115,200	90%	270,784	43%	311,125
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	026	ORGANIZ	5,200	1,008	19%	6,599	15%	43,263	43,886	101%	54,904	80%	55,000
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	029	INTRA-AG	16,636	15,224	92%	18,094	84%	59,251	68,365	115%	64,448	106%	120,427
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	030	EQUIPME	3,880	835	22%	13,038	6%	41,435	30,342	73%	139,236	22%	150,375
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	039	TELECOM	0	0	0%	1,917	0%	22,754	23,000	101%	13,503	170%	23,000
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	042	ADDITION	0	0	0%	4,167	0%	45,057	30,597	68%	45,057	68%	50,000
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	043	DEBT SEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	044	DEBT SEF	4,562	0	0%	12,300	0%	18,199	52,096	286%	49,073	106%	60,000
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	047	OWN FOR	2,165	40,078	1,851%	4,119	973%	32,312	63,852	198%	61,461	104%	70,000
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	049	TRANSFE	0	0	0%	1,750	0%	2,025	338	17%	21,000	2%	21,000
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	061	UNEMPLC	6,578	1,053	16%	8,082	13%	9,056	5,404	60%	11,126	49%	20,000
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	062	WORKER	-50,348	26,606	0%	16,667	160%	10,809	161,558	1,495%	61,969	261%	200,000
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	069	PROMOTI	119,563	18,211	15%	128,271	14%	301,858	247,743	82%	323,843	77%	343,152
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	070	IN STATE	0	0	0%	58	0%	193	365	189%	119	305%	700
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3703	CANNON MOUNTAIN	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	P															

2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3717	LCWF GRANTS	034	CAPITAL F	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3717	LCWF GRANTS	040	INDIRECT	3,231	29	1%	36,063	0%	3,231	29	1%	36,063	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3717	LCWF GRANTS	041	AUDIT FU	83	0	0%	821	0%	83	300	362%	821	37%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3717	LCWF GRANTS	070	IN STATE	0	0	0%	250	0%	0	0	0%	2,250	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3717	LCWF GRANTS	072	GRANTS F	28,151	28,500	101%	84,591	34%	31,890	479,114	1,502%	95,826	500%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3717	LCWF GRANTS	080	OUT OF S	0	0	0%	854	0%	0	0	0%	7,688	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3717	LCWF GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	022	RENTS-LE	8,374	419	5%	5,345	38%	21,552	4,685	22%	13,757	34%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	023	HEAT ELE	16,021	27,412	171%	18,557	148%	255,347	264,980	104%	295,769	90%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	024	MAINT OT	0	521	0%	1,000	52%	9,994	6,052	61%	11,021	55%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	026	ORGANIZ	0	0	0%	731	0%	4,525	8,775	194%	4,502	195%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	029	INTRA-AG	0	0	0%	98,541	0%	355,046	441,005	124%	458,582	96%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	030	EQUIPME	469	0	0%	554	0%	102,618	244,106	238%	121,259	201%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	037	TECHNOL	0	0	0%	333	0%	0	0	0%	3,000	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	038	TECHNOL	0	0	0%	167	0%	0	1,695	0%	1,500	113%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	039	TELECOM	10,487	10,155	97%	10,498	97%	77,517	93,167	120%	77,594	120%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	042	ADDITION	0	0	0%	10,167	0%	56,239	45,116	80%	62,447	72%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	044	DEBT SEF	0	0	0%	2,453	0%	27,903	27,318	98%	26,812	102%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	047	OWN FOR	9,664	18,092	187%	12,523	144%	128,324	272,912	213%	166,282	164%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	048	CONTRAC	10,171	4,168	41%	20,076	21%	168,227	201,385	120%	332,071	61%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	057	BOOKS PL	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	061	UNEMPLC	19,643	8,476	43%	27,875	30%	19,643	13,939	71%	27,875	50%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	062	WORKER	134,912	42,335	31%	99,287	43%	134,912	134,759	100%	99,287	136%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	066	EMPLOYE	0	0	0%	833	0%	599	3,902	651%	4,440	88%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	070	IN STATE	404	117	29%	1,146	10%	924	511	55%	2,623	19%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	073	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	102	CONTRAC	1,648	0	0%	4,467	0%	101,841	95,251	94%	276,128	34%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	103	CONTRAC	2,730	3,040	111%	3,350	91%	296,606	355,835	120%	363,951	98%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	228	ELECTRO	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3720	SERVICE PARKS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3721	ODIORNE POINT STA	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3721	ODIORNE POINT STA	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3721	ODIORNE POINT STA	073	GRANTS F	0	0	0%	0	0%	10,171	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3721	ODIORNE POINT STA	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3721	ODIORNE POINT STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	022	RENTS-LE	0	75	0%	83	90%	0	228	0%	750	30%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	023	HEAT ELE	151	658	437%	162	405%	14,186	15,906	112%	15,290	104%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	030	EQUIPME	399	0	0%	425	0%	17,577	18,431	105%	18,724	98%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	039	TELECOM	715	717	100%	982	73%	5,566	5,928	107%	7,639	78%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	047	OWN FOR	3,131	179	6%	3,622	5%	13,448	3,145	23%	15,556	20%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	048	CONTRAC	0	0	0%	1,667	0%	1,774	9,870	556%	20,000	49%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	080	OUT OF S	319	201	63%	600	33%	319	201	63%	600	33%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	103	CONTRAC	0	0	0%	833	0%	8,188	8,275	101%	8,668	95%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	106	GOODS F	11,305	30,024	266%	12,333	243%	685,609	737,727	108%	747,937	99%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3722	CONCESSION OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3723	HAMPTON BEACH DC	030	EQUIPME	0	0	0%	15	0%	0	0	0%	133	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3723	HAMPTON BEACH DC	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3723	HAMPTON BEACH DC	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3723	HAMPTON BEACH DC	073	GRANTS	0	0	0%	852	0%	0	0	0%	7,672	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3723	HAMPTON BEACH DC	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3723	HAMPTON BEACH DC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3736	STATE PARK BENCH	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3736	STATE PARK BENCH	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3736	STATE PARK BENCH	047	OWN FOR	0	0	0%	125	0%	0	0	0%	1,125	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3736	STATE PARK BENCH	048	CONTRAC	0	0	0%	125	0%	0	0	0%	1,125	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3736	STATE PARK BENCH	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO	ALL OTHER	3515	PARKS	3736	STATE PARK BENCH	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%
2017																					

2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3744	MT WASHINGTON FIR	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3744	MT WASHINGTON FIR	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3744	MT WASHINGTON FIR	047	OWN FOR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3744	MT WASHINGTON FIR	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3744	MT WASHINGTON FIR	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3744	MT WASHINGTON FIR	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3744	MT WASHINGTON FIR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3745	CLH STEWARDSHIP	022	RENTS-LE	0	0	0%	833	0%	0	0%	7,500	0%	10,000	0%	
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3745	CLH STEWARDSHIP	030	EQUIPME	0	0	0%	83	0%	0	0%	750	0%	1,000	0%	
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3745	CLH STEWARDSHIP	033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3745	CLH STEWARDSHIP	047	OWN FOR	0	0	0%	208	0%	308	160	52%	2,386	7%	2,500	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3745	CLH STEWARDSHIP	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3745	CLH STEWARDSHIP	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3745	CLH STEWARDSHIP	073	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3745	CLH STEWARDSHIP	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3745	CLH STEWARDSHIP	102	CONTRACT	0	0	0%	2,500	0%	0	10,111	0%	22,500	45%	30,000	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3745	CLH STEWARDSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3746	CLH ROAD MAINTENA	030	EQUIPME	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3746	CLH ROAD MAINTENA	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3746	CLH ROAD MAINTENA	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3746	CLH ROAD MAINTENA	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3746	CLH ROAD MAINTENA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3750	PROMOTION PROJE	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3750	PROMOTION PROJE	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3750	PROMOTION PROJE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3750	PROMOTION PROJE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3750	PROMOTION PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3754	WENTWORTH COOLI	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3754	WENTWORTH COOLI	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3754	WENTWORTH COOLI	073	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3754	WENTWORTH COOLI	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3754	WENTWORTH COOLI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3768	NRTF 04	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3768	NRTF 04	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3768	NRTF 04	075	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3768	NRTF 04	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3768	NRTF 04	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3772	RECREATIONAL TRAI	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3772	RECREATIONAL TRAI	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3772	RECREATIONAL TRAI	074	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3772	RECREATIONAL TRAI	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3772	RECREATIONAL TRAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3777	NATL RECREATIONAI	022	RENTS-LE	0	0	0%	5,287	0%	13,785	0	0%	32,811	0%	63,445	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3777	NATL RECREATIONAI	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3777	NATL RECREATIONAI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3777	NATL RECREATIONAI	033	LAND ACC	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3777	NATL RECREATIONAI	040	INDIRECT	0	0	0%	7,250	0%	0	0	0%	65,250	0%	87,000	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3777	NATL RECREATIONAI	041	AUDIT FU	0	0	0%	117	0%	0	0	0%	1,050	0%	1,400	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3777	NATL RECREATIONAI	047	OWN FOR	0	0	0%	3,333	0%	0	739	0%	30,000	2%	40,000	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3777	NATL RECREATIONAI	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3777	NATL RECREATIONAI	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3777	NATL RECREATIONAI	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3777	NATL RECREATIONAI	074	GRANTS F	27,889	31,780	114%	149,507	21%	242,368	527,461	218%	1,299,294	41%	1,628,038	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3777	NATL RECREATIONAI	075	GRANTS F	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3777	NATL RECREATIONAI	080	OUT OF S	0	0	0%	250	0%	1,458	2,079	143%	1,458	143%	3,000	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3777	NATL RECREATIONAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3999	LAND - WATER CONS	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3999	LAND - WATER CONS	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3999	LAND - WATER CONS	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3999	LAND - WATER CONS	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3999	LAND - WATER CONS	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3999	LAND - WATER CONS	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3999	LAND - WATER CONS	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	3999	LAND - WATER CONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	4044	FEMA 2008 ICE STOR	033	LAND ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	4044	FEMA 2008 ICE STOR	034	CAPITAL F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	4044	FEMA 2008 ICE STOR	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOIAL	OTHER	3515	PARKS	4044	FEMA 2008 ICE STOR	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESO																			

2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	7301	HAMPTON BEACH CA030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	7301	HAMPTON BEACH CA033	LAND ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	7301	HAMPTON BEACH CA044	DEBT SER	60,589	0	0%	63,960	0%	84,737	87,402	103%	89,451	98%	190,000
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	7301	HAMPTON BEACH CA047	OWN FOR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	7301	HAMPTON BEACH CA048	CONTRAC	0	0	0%	833	0%	0	0%	0	7,500	0%	10,000
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	7301	HAMPTON BEACH CA070	IN STATE	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	7301	HAMPTON BEACH CA080	OUT OF S	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	7301	HAMPTON BEACH CA102	CONTRAC	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	7301	HAMPTON BEACH CA103	CONTRAC	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	7301	HAMPTON BEACH CA999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	8146	WORKERS COMPEN	033	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	8146	WORKERS COMPEN	062	-1,694	0	0%	0	0%	18,577	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	8146	WORKERS COMPEN	070	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	8146	WORKERS COMPEN	080	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	8146	WORKERS COMPEN	999	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	8669	HOMELAND SECURIT	103	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3515	PARKS	8669	HOMELAND SECURIT	999	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3576	INTERNATIONAL TOU	026	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3576	INTERNATIONAL TOU	033	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3576	INTERNATIONAL TOU	069	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3576	INTERNATIONAL TOU	070	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3576	INTERNATIONAL TOU	080	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3576	INTERNATIONAL TOU	999	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	022	185	185	100%	252	74%	2,420	1,666	69%	3,288	51%	4,043
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	026	455	0	0%	481	0%	13,705	3,975	29%	14,500	27%	14,500
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	027	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	029	0	0	0%	833	0%	2,506	4,380	175%	3,675	119%	10,000
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	030	0	0	0%	83	0%	0	630	0%	750	84%	1,000
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	033	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	037	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	038	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	039	1,567	395	25%	2,081	19%	7,579	8,104	107%	10,066	81%	13,700
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	049	0	0	0%	17	0%	0	150	0%	150	0%	200
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	064	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	069	342,604	23,057	7%	431,618	5%	1,411,450	1,621,279	115%	1,778,169	91%	1,882,220
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	070	159	99	62%	852	12%	943	1,995	211%	5,052	39%	8,650
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	075	18,378	26,314	143%	33,567	78%	720,534	650,803	90%	1,316,089	48%	1,513,702
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	080	1,571	1,041	66%	2,121	43%	14,223	18,367	129%	19,198	96%	24,600
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3620	DIVISION OF TRAVEL	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3625	TRAVEL/TOURISM RE	030	0	0	0%	375	0%	0	0	0%	3,375	0%	4,500
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3625	TRAVEL/TOURISM RE	033	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3625	TRAVEL/TOURISM RE	048	0	0	0%	6,440	0%	68,715	0	0%	77,285	0%	77,285
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3625	TRAVEL/TOURISM RE	066	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3625	TRAVEL/TOURISM RE	069	0	0	0%	10,200	0%	3,700	7,400	200%	122,400	6%	122,400
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3625	TRAVEL/TOURISM RE	070	0	0	0%	167	0%	0	0	0%	1,800	0%	2,000
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3625	TRAVEL/TOURISM RE	080	0	0	0%	417	0%	2,733	0	0%	3,525	0%	5,000
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	3625	TRAVEL/TOURISM RE	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5080	NCIC-COOS COUNTY	033	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5080	NCIC-COOS COUNTY	070	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5080	NCIC-COOS COUNTY	072	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5080	NCIC-COOS COUNTY	080	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5080	NCIC-COOS COUNTY	103	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5080	NCIC-COOS COUNTY	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5452	USDA-COOS COUNTY	033	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5452	USDA-COOS COUNTY	040	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5452	USDA-COOS COUNTY	041	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5452	USDA-COOS COUNTY	070	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5452	USDA-COOS COUNTY	075	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5452	USDA-COOS COUNTY	080	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5452	USDA-COOS COUNTY	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5874	TRAVEL - TOURISM D	033	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5874	TRAVEL - TOURISM D	069	77,366	141,328	183%	170,470	83%	3,075,258	4,579,353	149%	6,776,086	68%	7,963,077
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5874	TRAVEL - TOURISM D	070	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5874	TRAVEL - TOURISM D	080	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3520	TRAVEL	5874	TRAVEL - TOURISM D	999	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3599	ARRA S	0800	PUBLIC COMPUTER	033	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3599	ARRA S	0801	INNOVATIVE PROGR	033	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3599	ARRA S	0802	DISTANCE LEARNING	033	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3599	ARRA S	0803	BROADBAND TECH	026	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3599	ARRA S	0803	BROADBAND TECH	030	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35	RESOURCES - E-035	RESOI	ALL OTHER	3599	ARRA S	0803	BROADBAND TECH	033	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	35																			

2017	017	35	RESOURCES - E-035	RESO	ALL OTHER	3520	WELCO	1872	TPK WELCOME CTRS	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017	017	35	RESOURCES - E-035	RESO	ALL OTHER	3520	WELCO	1872	TPK WELCOME CTRS	070	IN STATE	505	427	85%	1,665	26%	2,343	1,734	74%	7,732	22%	11,225	0%	
2017	017	35	RESOURCES - E-035	RESO	ALL OTHER	3520	WELCO	1872	TPK WELCOME CTRS	400	CONSTRU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	017	35	RESOURCES - E-035	RESO	ALL OTHER	3520	WELCO	1872	TPK WELCOME CTRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		35	RESOURCES - E-035	RESO	ALL OTHER				CATEGORY TOTALS			2,846,202	2,731,338	96%	6,904,073	40%	23,075,765	28,567,697	124%	58,483,395	49%	80,008,703	0%	
2017		35	RESOURCES - E-035	RESO	AGENCY TOTALS							4,646,406	5,490,422	118%	9,169,536	60%	41,891,176	49,522,508	118%	80,734,764	61%	109,884,742	0%	
2017	010	36	NH PORT AUTHC	036	NH PO BENEFITS TOTALS	3600	N.H. PO	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	36	NH PORT AUTHC	036	NH PO BENEFITS TOTALS	9998	ERP GR	9772	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		36	NH PORT AUTHC	036	NH PO BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	36	NH PORT AUTHC	036	NH PO CURRENT EXPEN	3600	N.H. PO	0003	UNRESTRICTED INCQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	36	NH PORT AUTHC	036	NH PO CURRENT EXPEN	9998	ERP GR	9772	ACTIVITY ACCT AGY-	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		36	NH PORT AUTHC	036	NH PO CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		36	NH PORT AUTHC	036	NH PO AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	37	COMM DEVELOP	037	COMM FULL TIME PERSC	3700	COMM	3641	COMMUNITY DEVEL	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		37	COMM DEVELOP	037	COMM FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	37	COMM DEVELOP	037	COMMBENEFITS TOTAL	3700	COMM	3641	COMMUNITY DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	37	COMM DEVELOP	037	COMMBENEFITS TOTAL	9998	ERP GR	9773	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		37	COMM DEVELOP	037	COMMBENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	37	COMM DEVELOP	037	COMM CURRENT EXPEN	3700	COMM	0003	UNRESTRICTED INCQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	37	COMM DEVELOP	037	COMM CURRENT EXPEN	9998	ERP GR	9773	ACTIVITY ACCT AGY-	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		37	COMM DEVELOP	037	COMM CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	37	COMM DEVELOP	037	COMM ALL OTHER	3700	COMM	3641	COMMUNITY DEVEL	073	GRANTS	0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604	0%	
2017	010	37	COMM DEVELOP	037	COMM ALL OTHER	3700	COMM	3641	COMMUNITY DEVEL	999	FCLG	0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604	0%	
2017		37	COMM DEVELOP	037	COMM ALL OTHER				CATEGORY TOTALS			0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604	0%	
2017		37	COMM DEVELOP	037	COMM AGENCY TOTALS							0	0	0%	14,217	0%	170,604	170,604	100%	170,604	100%	170,604	0%	
2017	010	38	TREASURY DEP	038	TREAS FULL TIME PERSC	3800	TREASU	1050	TREASURY OPERATI	010	PERSONA	27,504	38,225	139%	29,486	130%	247,908	257,013	104%	265,775	97%	363,815	0%	
2017	010	38	TREASURY DEP	038	TREAS FULL TIME PERSC	3800	TREASU	1050	TREASURY OPERATI	011	PERSONA	8,690	13,295	153%	8,863	150%	81,274	87,331	107%	82,896	105%	113,917	0%	
2017	010	38	TREASURY DEP	038	TREAS FULL TIME PERSC	3800	TREASU	1050	TREASURY OPERATI	012	PERSONA	7,544	11,543	153%	7,906	146%	71,159	75,819	107%	74,577	102%	102,249	0%	
2017	010	38	TREASURY DEP	038	TREAS FULL TIME PERSC	3800	TREASU	1050	TREASURY OPERATI	013	PERSONA	5,330	8,505	160%	5,751	148%	48,581	55,322	114%	52,419	106%	72,319	0%	
2017	010	38	TREASURY DEP	038	TREAS FULL TIME PERSC	3800	TREASU	1050	TREASURY OPERATI	014	PERSONA	7,544	11,543	153%	7,481	154%	71,459	75,819	106%	70,865	107%	97,050	0%	
2017	010	38	TREASURY DEP	038	TREAS FULL TIME PERSC	3800	TREASU	1050	TREASURY OPERATI	017	FT EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS FULL TIME PERSC	3800	TREASU	2076	DEBT SERVICE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS FULL TIME PERSC	3800	TREASU	8023	GEN FUND DIST TO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS FULL TIME PERSC	3805	ABAND	8021	ABANDONED PROPE	010	PERSONA	33,080	44,049	133%	40,352	109%	285,098	305,030	107%	347,773	88%	487,953	0%	
2017	010	38	TREASURY DEP	038	TREAS FULL TIME PERSC	3805	ABAND	8021	ABANDONED PROPE	013	PERSONA	5,863	9,435	161%	6,445	146%	53,634	59,817	112%	58,961	101%	81,518	0%	
2017	010	38	TREASURY DEP	038	TREAS FULL TIME PERSC	3805	ABAND	8021	ABANDONED PROPE	017	FT EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		38	TREASURY DEP	038	TREAS FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			95,554	136,594	143%	106,285	129%	859,114	916,149	107%	953,265	96%	1,318,821	0%	
2017	010	38	TREASURY DEP	038	TREAS PART TIME TEMP	3800	TREASU	1050	TREASURY OPERATI	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS PART TIME TEMP	3800	TREASU	2076	DEBT SERVICE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS PART TIME TEMP	3805	ABAND	8021	ABANDONED PROPE	050	PERSONA	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000	0%	
2017		38	TREASURY DEP	038	TREAS PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000	0%	
2017	010	38	TREASURY DEP	038	TREAS OVERTIME TOTAL	3800	TREASU	1050	TREASURY OPERATI	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS OVERTIME TOTAL	3805	ABAND	8021	ABANDONED PROPE	018	OVERTIM	0	699	0%	833	84%	3,269	1,972	60%	4,865	41%	10,000	0%	
2017		38	TREASURY DEP	038	TREAS OVERTIME TOTALS				CATEGORY TOTALS			0	699	0%	833	84%	3,269	1,972	60%	4,865	41%	10,000	0%	
2017	010	38	TREASURY DEP	038	TREAS BENEFITS TOTAL	3800	TREASU	1050	TREASURY OPERATI	060	BENEFITS	20,626	37,799	183%	21,933	172%	235,564	248,794	106%	250,490	99%	344,670	0%	
2017	010	38	TREASURY DEP	038	TREAS BENEFITS TOTAL	3800	TREASU	1057	RETURN OF GENERA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS BENEFITS TOTAL	3800	TREASU	2076	DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS BENEFITS TOTAL	3800	TREASU	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS BENEFITS TOTAL	3800	TREASU	8020	NUCLEAR DECOM. FI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS BENEFITS TOTAL	3800	TREASU	8023	GEN FUND DIST TO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS BENEFITS TOTAL	3800	TREASU	8033	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS BENEFITS TOTAL	3805	ABAND	8021	ABANDONED PROPE	060	BENEFITS	15,392	28,939	188%	20,406	142%	165,149	191,457	116%	218,942	87%	311,708	0%	
2017	010	38	TREASURY DEP	038	TREAS BENEFITS TOTAL	3810	UNIQUE	1047	UNIQUE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS BENEFITS TOTAL	3815	TRUST	8024	BEN THOMPSON TRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS BENEFITS TOTAL	3820	LCHIP	1390	LCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS BENEFITS TOTALS	9998	ERP GR	9774	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		38	TREASURY DEP	038	TREAS BENEFITS TOTALS				CATEGORY TOTALS			36,018	66,738	185%	42,338	158%	400,713	440,251	110%	469,432	94%	656,378	0%	
2017	010	38	TREASURY DEP	038	TREAS CONSULTANTS T	3800	TREASU	1050	TREASURY OPERATI	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS CONSULTANTS T	3800	TREASU	2076	DEBT SERVICE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS CONSULTANTS T	3805	ABAND	8021	ABANDONED PROPE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		38	TREASURY DEP	038	TREAS CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS CURRENT EXPEN	3800	TREASU	0003	UNRESTRICTED INCQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS CURRENT EXPEN	3800	TREASU	1050	TREASURY OPERATI	020	CURRENT	281	17,957	5,393%	389	4,613%	3,709	19,671	530%	5,140	383%	31,050	0%	
2017	010	38	TREASURY DEP	038	TREAS CURRENT EXPEN	3800	TREASU	1057	RETURN OF GENERA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS CURRENT EXPEN	3800	TREASU	2076	DEBT SERVICE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS CURRENT EXPEN	3800	TREASU	8020	NUCLEAR DECOM. FI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017	010	38	TREASURY DEP	038	TREAS CURRENT EXPEN	3800	TREASU	8023	GEN FUND DIST TO	020	CURRENT	0												

2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU1057	RETURN OF GENERA	254	ESCHEAT	136,783	214,790	157%		74,605	288%		1,564,324	1,810,071	116%		853,226	212%		1,812,422
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU1057	RETURN OF GENERA	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU1208	HFA CH 330 L15	102	CONTRAC	0	0	0%		166,667	0%		0	2,000,000	0%		1,500,000	133%		2,000,000
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU2076	DEBT SERVICE	022	RENTS-LE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU2076	DEBT SERVICE	027	TRANSFE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU2076	DEBT SERVICE	030	EQUIPME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU2076	DEBT SERVICE	040	INDIRECT	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU2076	DEBT SERVICE	041	AUDIT FU	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU2076	DEBT SERVICE	043	DEBT SER	12,868,617	0	0%		12,532,051	0%		51,006,943	36,903,829	72%		49,672,908	74%		70,687,906
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU2076	DEBT SERVICE	044	DEBT SER	8,076,313	0	0%		7,581,855	0%		20,476,326	11,215,873	55%		19,222,701	58%		25,385,362
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU2076	DEBT SERVICE	048	CONTRAC	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU2076	DEBT SERVICE	070	IN STATE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU2076	DEBT SERVICE	080	OUT OF S	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU2076	DEBT SERVICE	575	DEBT SER	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU2076	DEBT SERVICE	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU5972	DEBT SERVICE - SCH	575	DEBT SER	3,089,500	0	0%		2,989,907	0%		5,289,457	1,982,508	37%		5,118,945	39%		12,728,362
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU5972	DEBT SERVICE - SCH	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU8020	NUCLEAR DECOM. FI	080	OUT OF S	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU8020	NUCLEAR DECOM. FI	102	CONTRAC	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU8020	NUCLEAR DECOM. FI	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU8023	GEN FUND DIST TO	043	DEBT SER	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU8023	GEN FUND DIST TO	044	DEBT SER	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU8023	GEN FUND DIST TO	075	GRANTS S	0	0	0%		11,302	0%		0	0	0%		101,718	0%		135,623
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU8023	GEN FUND DIST TO	248	MEALS AN	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 DEP	038	TREASALL OTHER	3800	TREASU8023	GEN FUND DIST TO	249	STATE RE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU8023	GEN FUND DIST TO	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU8033	WORKERS COMPENS	062	WORKER	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU8033	WORKERS COMPENS	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU8713	CCSNH DEBT SERVIC	043	DEBT SER	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU8713	CCSNH DEBT SERVIC	044	DEBT SER	940,855	0	0%		1,650,435	0%		2,085,814	1,078,456	52%		3,658,908	29%		4,662,667
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU8713	CCSNH DEBT SERVIC	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3800	TREASU9085	UNCLAIMED INS FUN	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	022	RENTS-LE	382	226	59%		467	48%		1,544	2,035	132%		1,886	108%		2,950
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	024	MAINT OT	-156	0	0%		50	0%		0	0	0%		450	0%		600
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	026	ORGANIZ	0	0	0%		333	0%		2,460	2,520	102%		4,000	63%		4,000
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	027	TRANSFE	297	0	0%		520	0%		1,191	26	2%		2,082	1%		6,525
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	028	TRANSFE	844	1,546	183%		860	180%		5,274	12,369	235%		5,377	230%		19,194
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	029	INTRA-AG	0	0	0%		6,387	0%		37,593	37,957	101%		38,323	99%		76,645
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	030	EQUIPME	0	0	0%		42	0%		571	0	0%		340	0%		500
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	035	SHARED S	0	0	0%		104	0%		0	0	0%		932	0%		1,243
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	037	TECHNOU	400	0	0%		1,392	0%		938	5,311	566%		3,265	163%		11,300
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	038	TECHNOU	8,331	63	1%		14,989	0%		58,930	91,065	155%		106,023	86%		165,833
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	039	TELECOM	470	939	200%		613	153%		4,329	5,984	138%		5,655	106%		8,675
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	042	ADDITION	0	0	0%		4,979	0%		18,679	14,097	75%		28,094	50%		59,743
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	049	TRANSFE	0	0	0%		33	0%		400	100	0%		400	100%		400
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	057	BOOKS P	194	0	0%		272	0%		1,838	1,455	79%		2,583	56%		6,000
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	061	UNEMPLC	2,430	0	0%		0	0%		3,819	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	064	RET PENS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	066	EMPLOYE	0	0	0%		333	0%		1,000	550	55%		3,847	14%		4,001
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	070	IN STATE	0	0	0%		458	0%		0	0	0%		4,125	0%		5,500
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	080	OUT OF S	0	0	0%		708	0%		0	0	0%		6,375	0%		8,500
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	103	CONTRAC	0	0	0%		0	0%		0	0	0%		1	0%		1
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3805	ABANDND8021	ABANDONED PROPE	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3810	UNIQUE1047	UNIQUE PROGRAM	026	ORGANIZ	0	0	0%		625	0%		6,600	6,600	100%		7,500	88%		7,500
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3810	UNIQUE1047	UNIQUE PROGRAM	029	INTRA-AG	0	0	0%		3,017	0%		17,738	17,920	101%		18,103	99%		36,206
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3810	UNIQUE1047	UNIQUE PROGRAM	049	TRANSFE	0	0	0%		3,000	0%		36,000	36,000	100%		36,000	100%		36,000
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3810	UNIQUE1047	UNIQUE PROGRAM	070	IN STATE	0	0	0%		0	0%		0	0	0%		1	0%		1
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3810	UNIQUE1047	UNIQUE PROGRAM	080	OUT OF S	0	0	0%		0	0%		0	0	0%		1	0%		1
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3810	UNIQUE1047	UNIQUE PROGRAM	107	SCHOLAR	825,843	906,144	110%		866,167	105%		8,782,767	8,939,674	102%		9,211,606	97%		13,504,752
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3810	UNIQUE1047	UNIQUE PROGRAM	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3815	TRUST15915	HAMILTON SMITH TR	054	TRUST FU	0	0	0%		0	0%		0	0	0%		0	0%		0
2017		010	38	TREASURY DEP	038	TREASALL OTHER	3815	TRUST15915	HAMILTON SMITH TR	999	FCLG	0	0	0%		0	0%									

2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0410	SENATE	1170	SENATE	010	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0410	SENATE	1170	SENATE	011	PERSONA	0	0	0%	600	0%	69	5,827	8,445%	5,019	116%	7,201	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0410	SENATE	1170	SENATE	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0410	SENATE	1170	SENATE	013	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0410	SENATE	1170	SENATE	016	PERSONA	124,599	202,031	162%	148,497	136%	1,177,217	1,288,825	109%	1,403,002	92%	1,924,053	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0410	SENATE	1170	SENATE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0420	HOUSE	1180	HOUSE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0420	HOUSE	1180	HOUSE	011	PERSONA	0	-390	0%	8,032	-5%	1,339	77,683	5,802%	79,963	97%	96,386	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0420	HOUSE	1180	HOUSE	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0420	HOUSE	1180	HOUSE	013	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0420	HOUSE	1180	HOUSE	016	PERSONA	121,388	193,203	159%	144,901	133%	1,126,661	1,285,177	114%	1,344,889	96%	1,851,650	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0420	HOUSE	1180	HOUSE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1160	OPERATIONS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1160	OPERATIONS	016	PERSONA	17,055	28,864	169%	23,318	124%	149,773	187,330	125%	204,777	91%	284,028	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1160	OPERATIONS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1164	PROTECTIVE SERV	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1164	PROTECTIVE SERV	016	PERSONA	31,966	52,690	165%	40,433	130%	300,155	396,767	132%	379,654	105%	525,075	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1164	PROTECTIVE SERV	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1165	HEALTH SERVICES	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1165	HEALTH SERVICES	016	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1165	HEALTH SERVICES	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1166	LEGISLATIVE ACCOU	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1166	LEGISLATIVE ACCOU	016	PERSONA	17,507	26,789	153%	18,277	147%	165,646	178,346	108%	172,932	103%	236,900	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1166	LEGISLATIVE ACCOU	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1229	VISITORS CENTER	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1229	VISITORS CENTER	016	PERSONA	8,623	13,180	153%	9,002	146%	78,715	87,250	111%	82,176	106%	113,672	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	1229	VISITORS CENTER	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	4654	GENERAL COURT INF	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	4654	GENERAL COURT INF	016	PERSONA	26,304	40,635	154%	28,591	142%	247,524	269,284	109%	269,042	100%	377,477	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	4654	GENERAL COURT INF	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0430	GENERAL	8677	JOINT EXPENSES	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0440	LEGISLA	1270	OFFICE OF LEGISLAT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0440	LEGISLA	1270	OFFICE OF LEGISLAT	016	PERSONA	132,103	290,208	220%	139,930	207%	1,262,020	1,435,726	114%	1,336,801	107%	1,827,552	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0440	LEGISLA	1270	OFFICE OF LEGISLAT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0450	LEGISLA	1221	BUDGET DIVISION	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0450	LEGISLA	1221	BUDGET DIVISION	016	PERSONA	55,791	99,021	177%	67,014	148%	728,872	615,809	84%	875,493	70%	1,112,056	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0450	LEGISLA	1221	BUDGET DIVISION	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0450	LEGISLA	1222	AUDIT DIVISION	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0450	LEGISLA	1222	AUDIT DIVISION	016	PERSONA	146,888	208,294	142%	169,229	123%	1,385,083	1,503,448	109%	1,595,749	94%	2,181,102	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	0450	LEGISLA	1222	AUDIT DIVISION	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSC	9998	ERP GR	9754	ACTIVITY ACCT AGY	016	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISFULL TIME PERSONNEL	TOTALS						682,223	1,154,524	169%	797,823	145%	6,623,075	7,331,472	111%	7,749,496	95%	10,537,151	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0400	LEGISLA	0000	UNRESTRICTED INC	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0400	LEGISLA	1230	VISITORS CENTER RI	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0400	LEGISLA	1471	FOUR BICENTENNIAL	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0400	LEGISLA	1479	HISTORIC FLAG RES	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0400	LEGISLA	1485	FLAG RESTORATION	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0400	LEGISLA	5424	UNEMPLOYMENT CO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0400	LEGISLA	6191	WORKERS COMPENS	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0400	LEGISLA	8860	DISASTER RELIEF D	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0400	LEGISLA	8865	NH RETIRE SYS VIAB	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0400	LEGISLA	8870	JOINT HISTORICAL C	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0400	LEGISLA	8872	NH HERITAGE TRUST	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0400	LEGISLA	8875	CIVIL WAR MEMORIA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0410	SENATE	1170	SENATE	050	PERSONA	2,024	3,422	169%	8,926	38%	9,173	18,682	204%	40,454	46%	73,271	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0420	HOUSE	1180	HOUSE	050	PERSONA	21,844	32,888	151%	53,162	62%	104,173	94,473	91%	253,530	37%	401,991	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0430	GENERAL	1160	OPERATIONS	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0430	GENERAL	1164	PROTECTIVE SERV	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	2	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0430	GENERAL	1165	HEALTH SERVICES	050	PERSONA	2,626	5,060	193%	3,879	130%	24,149	28,460	118%	35,668	80%	53,769	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0430	GENERAL	1166	LEGISLATIVE ACCOU	050	PERSONA	0	0	0%	3,842	0%	0	0	0%	34,580	0%	46,106	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0430	GENERAL	1229	VISITORS CENTER	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0430	GENERAL	4654	GENERAL COURT INF	050	PERSONA	0	0	0%	1,023	0%	0	0	0%	9,210	0%	12,280	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0440	LEGISLA	1270	OFFICE OF LEGISLAT	050	PERSONA	1,812	4,277	236%	3,667	117%	9,122	20,906	229%	18,465	113%	37,271	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0450	LEGISLA	1221	BUDGET DIVISION	050	PERSONA	0	0	0%	7,500	0%	0	0	0%	67,500	0%	90,000	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	0450	LEGISLA	1222	AUDIT DIVISION	050	PERSONA	0	0	0%	1,542	0%	0	0	0%	13,875	0%	18,500	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP	9998	ERP GR	9754	ACTIVITY ACCT AGY	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISPART TIME TEMP PERSONNEL	TOTALS						28,306	45,647	161%	83,542	55%	146,616	162,520	111%	473,283	34%	733,189	
2017	010																						

2017	010	4	LEGISLATIVE BR	004	LEGISCONSULTANTS TQ	0450	LEGISLA	1221	BUDGET DIVISION	046	CONSULT	409	1,759	431%	8,951	20%	597	5,691	954%	13,070	44%	28,691
2017	010	4	LEGISLATIVE BR	004	LEGISCONSULTANTS TQ	0450	LEGISLA	1222	AUDIT DIVISION	046	CONSULT	0	51,611	0%	68,170	76%	639,626	588,456	92%	681,890	86%	818,035
2017	010	4	LEGISLATIVE BR	004	LEGISCONSULTANTS TOTALS				CATEGORY TOTALS			1,256	56,703	4,515%	97,679	58%	744,405	659,235	89%	1,017,064	65%	1,264,889
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0400	LEGISLA	0000	UNRESTRICTED INCD	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0400	LEGISLA	1230	VISITORS CENTER RI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0400	LEGISLA	1471	FOUR BICENTENNIAL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0400	LEGISLA	1479	HISTORIC FLAG RES	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0400	LEGISLA	1485	FLAG RESTORATION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0400	LEGISLA	5424	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0400	LEGISLA	6191	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0400	LEGISLA	8860	DISASTER RELIEF D	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0400	LEGISLA	8865	NH RETIRE SYS VIAB	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0400	LEGISLA	8865	JOINT HISTORICAL C	020	CURRENT	55	0	0%	168	0%	9,245	0	0%	28,242	0%	32,626
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0400	LEGISLA	8872	NH HERITAGE TRUST	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0400	LEGISLA	8875	CIVIL WAR MEMORIA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0410	SENATE	1170	SENATE	020	CURRENT	838	2,240	267%	4,099	55%	7,705	34,621	449%	37,669	92%	66,415
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0420	HOUSE	1180	HOUSE	020	CURRENT	2,818	8,671	308%	6,235	139%	24,101	65,008	270%	53,323	122%	80,924
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0430	GENERA	1160	OPERATIONS	020	CURRENT	87	36	42%	1,112	3%	388	458	118%	4,954	9%	5,750
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0430	GENERA	1164	PROTECTIVE SERVI	020	CURRENT	1	0	0%	2	0%	18	585	3,177%	29	2,049%	7,598
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0430	GENERA	1165	HEALTH SERVICES	020	CURRENT	7	250	3,351%	23	1,111%	778	1,475	190%	2,346	63%	2,554
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0430	GENERA	1166	LEGISLATIVE ACCOU	020	CURRENT	42	45	107%	503	9%	266	823	309%	3,169	26%	3,690
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0430	GENERA	1229	VISITORS CENTER	020	CURRENT	23	5	21%	31	16%	858	199	23%	1,140	17%	1,255
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0430	GENERA	4654	GENERAL COURT INF	020	CURRENT	2,606	2,136	82%	5,539	39%	18,487	24,434	132%	39,303	62%	53,320
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0430	GENERA	8677	JOINT EXPENSES	020	CURRENT	3,070	1,622	53%	3,131	52%	9,451	18,142	192%	9,638	188%	51,501
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0440	LEGISLA	1270	OFFICE OF LEGISLAT	020	CURRENT	674	407	60%	1,005	41%	14,443	12,976	90%	21,540	60%	23,346
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0450	LEGISLA	1221	BUDGET DIVISION	020	CURRENT	288	1,392	483%	1,137	122%	3,194	5,645	177%	12,609	45%	15,958
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	0450	LEGISLA	1222	AUDIT DIVISION	020	CURRENT	991	831	84%	2,027	41%	6,740	9,993	148%	13,794	72%	17,277
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPEN	9998	ERP GR	9754	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISCURRENT EXPENSE TOTALS				CATEGORY TOTALS			11,500	17,634	153%	25,011	71%	95,674	174,360	182%	227,755	77%	362,214
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	0000	UNRESTRICTED INCD	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	1230	VISITORS CENTER RI	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	1230	VISITORS CENTER RI	106	GOODS F	600	10,314	1,719%	1,164	886%	9,934	28,532	287%	19,279	148%	50,000
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	1230	VISITORS CENTER RI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	1471	FOUR BICENTENNIAL	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	1471	FOUR BICENTENNIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	1479	HISTORIC FLAG RES	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	1479	HISTORIC FLAG RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	1485	FLAG RESTORATION	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	5424	UNEMPLOYMENT CO	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	5424	UNEMPLOYMENT CO	061	UNEMPLC	4,270	1,831	43%	0	0%	15,799	3,619	23%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	5424	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	6191	WORKERS COMPENS	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	6191	WORKERS COMPENS	062	WORKER	14,973	6,835	46%	16,716	41%	23,902	53,661	225%	26,684	201%	37,805
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	6191	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	8701	SPECIAL LEGISLATIV	289	LEGISLAT	0	0	0%	250,399	0%	0	0	0%	2,253,594	0%	3,004,792
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	8701	SPECIAL LEGISLATIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	8860	DISASTER RELIEF D	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	8860	DISASTER RELIEF D	075	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	8860	DISASTER RELIEF D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	8865	NH RETIRE SYS VIAB	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	8870	JOINT HISTORICAL C	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	8870	JOINT HISTORICAL C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	8872	NH HERITAGE TRUST	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	8872	NH HERITAGE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	8875	CIVIL WAR MEMORIA	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0400	LEGISLA	8875	CIVIL WAR MEMORIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0410	SENATE	1170	SENATE	022	RENTS-LE	1,041	575	55%	1,300	44%	7,034	6,528	93%	8,784	74%	11,107
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0410	SENATE	1170	SENATE	030	EQUIPME	0	0	0%	364	0%	0	614	0%	3,279	19%	4,372
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0410	SENATE	1170	SENATE	039	TELECOM	1,190	1,217	102%	1,898	64%	10,495	10,796	103%	16,732	65%	22,123
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0410	SENATE	1170	SENATE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0410	SENATE	1170	SENATE	066	EMPLOYE	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0410	SENATE	1170	SENATE	070	IN STATE	10,426	16,107	155%	15,111	107%	85,072	67,009	79%	123,302	54%	186,397
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0410	SENATE	1170	SENATE	080	OUT OF S	59	0	0%	544	0%	712	1,152	162%	6,523	18%	13,523
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0410	SENATE	1170	SENATE	285	PRESIDE	0	269	0%	584	46%	2,606	1,910	73%	4,406	43%	7,010
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0410	SENATE	1170	SENATE	289	LEGISLAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0410	SENATE	1170	SENATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISIAL OTHER	0420	HOUSE	1180	HOUSE	022	RENTS-LE	279	20	7%	535	4%	2,625	2,250	86%	5,042	45%	6,576
2017	010																					

2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1164	PROTECTIVE SERV	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1165	HEALTH SERVICES	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1165	HEALTH SERVICES	030	EQUIPME	0	300	0%	41	739%	0	300	0%	366	82%	487
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1165	HEALTH SERVICES	039	TELECOM	20	20	101%	38	54%	183	183	100%	343	53%	456
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1165	HEALTH SERVICES	066	EMPLOYE	0	0	0%	58	0%	0	0	0%	518	0%	691
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1165	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1166	LEGISLATIVE ACCOU	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1166	LEGISLATIVE ACCOU	030	EQUIPME	0	100	0%	147	68%	240	352	147%	1,760	20%	1,760
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1166	LEGISLATIVE ACCOU	039	TELECOM	54	55	101%	112	49%	490	491	100%	1,012	48%	1,348
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1166	LEGISLATIVE ACCOU	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1166	LEGISLATIVE ACCOU	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1166	LEGISLATIVE ACCOU	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1166	LEGISLATIVE ACCOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1229	VISITORS CENTER	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1229	VISITORS CENTER	030	EQUIPME	0	0	0%	38	0%	340	100%	460	0%	460	
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1229	VISITORS CENTER	039	TELECOM	34	34	101%	90	38%	308	308	100%	820	38%	1,090
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1229	VISITORS CENTER	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1229	VISITORS CENTER	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1229	VISITORS CENTER	602	STATE FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	1229	VISITORS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	4654	GENERAL COURT INF	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	4654	GENERAL COURT INF	024	MAINT OM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	4654	GENERAL COURT INF	030	EQUIPME	0	0	0%	125	0%	0	395	0%	1,125	35%	1,500
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	4654	GENERAL COURT INF	037	TECHNOL	17,100	626	4%	20,400	3%	51,053	45,142	88%	60,906	74%	79,275
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	4654	GENERAL COURT INF	038	TECHNOL	8,386	6,244	74%	22,452	28%	35,850	49,545	138%	95,981	52%	153,526
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	4654	GENERAL COURT INF	039	TELECOM	112	92	83%	309	30%	1,012	828	82%	2,803	30%	3,673
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	4654	GENERAL COURT INF	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	4654	GENERAL COURT INF	066	EMPLOYE	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	4654	GENERAL COURT INF	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	4654	GENERAL COURT INF	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	4654	GENERAL COURT INF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	8671	HOMELAND SECURIT	030	EQUIPME	0	0	0%	2,283	0%	0	27,391	0%	20,543	133%	27,391
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	8671	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	8677	JOINT EXPENSES	022	RENTS-LE	929	929	100%	2,093	44%	7,740	8,359	108%	17,445	48%	25,629
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	8677	JOINT EXPENSES	026	ORGANIZ	0	0	0%	12,083	0%	130,000	130,000	100%	145,000	90%	145,000
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	8677	JOINT EXPENSES	030	EQUIPME	0	0	0%	146	0%	249	0	0%	1,751	0%	1,751
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	8677	JOINT EXPENSES	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	8677	JOINT EXPENSES	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	8677	JOINT EXPENSES	049	TRANSFE	0	0	0%	250	0%	3,000	3,000	100%	3,000	100%	3,000
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	8677	JOINT EXPENSES	289	LEGISLAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	8677	JOINT EXPENSES	290	LEGISLAT	6,333	37,194	587%	13,147	283%	130,563	153,434	118%	271,040	57%	392,012
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	8677	JOINT EXPENSES	291	JOINT OR	0	0	0%	1,083	0%	0	7,673	0%	9,750	79%	13,000
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	8677	JOINT EXPENSES	292	REDISTR	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0430	GENERA	8677	JOINT EXPENSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0440	LEGISLA	1270	OFFICE OF LEGISLAT	022	RENTS-LE	495	406	82%	622	65%	3,656	3,656	100%	4,594	80%	6,126
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0440	LEGISLA	1270	OFFICE OF LEGISLAT	030	EQUIPME	0	70	0%	469	15%	375	70	19%	5,625	1%	5,625
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0440	LEGISLA	1270	OFFICE OF LEGISLAT	039	TELECOM	507	511	101%	572	89%	4,585	4,582	100%	5,179	89%	6,895
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0440	LEGISLA	1270	OFFICE OF LEGISLAT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0440	LEGISLA	1270	OFFICE OF LEGISLAT	066	EMPLOYE	0	75	0%	235	32%	984	294	30%	2,357	12%	2,822
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0440	LEGISLA	1270	OFFICE OF LEGISLAT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0440	LEGISLA	1270	OFFICE OF LEGISLAT	080	OUT OF S	0	0	0%	1,357	0%	0	3,860	0%	12,213	32%	16,283
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0440	LEGISLA	1270	OFFICE OF LEGISLAT	290	LEGISLAT	226	651	288%	291	224%	4,729	5,435	115%	6,070	90%	8,993
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0440	LEGISLA	1270	OFFICE OF LEGISLAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0450	LEGISLA	1221	BUDGET DIVISION	022	RENTS-LE	596	781	131%	583	134%	4,670	4,114	88%	4,569	90%	6,083
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0450	LEGISLA	1221	BUDGET DIVISION	026	ORGANIZ	0	0	0%	90	0%	1,025	1,000	98%	1,075	93%	1,075
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0450	LEGISLA	1221	BUDGET DIVISION	030	EQUIPME	0	0	0%	996	0%	7,300	6,644	91%	10,828	61%	11,946
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0450	LEGISLA	1221	BUDGET DIVISION	039	TELECOM	308	246	80%	367	67%	2,278	2,371	104%	2,716	87%	3,589
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0450	LEGISLA	1221	BUDGET DIVISION	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0450	LEGISLA	1221	BUDGET DIVISION	066	EMPLOYE	0	0	0%	1,404	0%	156	755	483%	16,844	4%	16,844
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0450	LEGISLA	1221	BUDGET DIVISION	070	IN STATE	120	160	133%	880	18%	120	310	258%	880	35%	880
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0450	LEGISLA	1221	BUDGET DIVISION	080	OUT OF S	0	0	0%	333	0%	0	2,496	0%	3,000	83%	4,000
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0450	LEGISLA	1221	BUDGET DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0450	LEGISLA	1222	AUDIT DIVISION	022	RENTS-LE	0	0	0%	8,540	0%	97,524	97,524	100%	102,476	95%	102,476
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0450	LEGISLA	1222	AUDIT DIVISION	030	EQUIPME	0	0	0%	3,202	0%	1,130	0	0%	27,550	0%	38,424
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0450	LEGISLA	1222	AUDIT DIVISION	039	TELECOM	136	137	101%	279	49%	1,229	1,231	100%	2,527	49%	3,364
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0450	LEGISLA	1222	AUDIT DIVISION	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	4	LEGISLATIVE BR	004	LEGISLALL OTHER	0450	LEGISLA	1222	AUDIT DIVISION	066	EMPLOYE	3,073	7,487	244%	3,296	227%	22,215	16,448	74%	23,825	69%	25,874
2017	010	4	LEGISLATIVE BR	004																		

2017		010	43	NH VETERANS H043	NH VE BENEFITS TOTALS	4300	NH VET	5358	VETS HOME CUSTOD	060	BENEFITS	103,379	201,278	195%	120,665	167%	1,228,924	1,314,934	107%	1,434,408	92%		1,975,416
2017		010	43	NH VETERANS H043	NH VE BENEFITS TOTALS	4300	NH VET	5359	VETS HOME PROFES	060	BENEFITS	395,541	821,875	208%	486,663	169%	4,620,401	5,317,103	115%	5,684,818	94%		7,905,411
2017		010	43	NH VETERANS H043	NH VE BENEFITS TOTALS	4300	NH VET	5360	PHARMACY SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE BENEFITS TOTALS	4300	NH VET	6162	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE BENEFITS TOTALS	4300	NH VET	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE BENEFITS TOTALS	4300	NH VET	8147	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE BENEFITS TOTALS	9998	ERP GR	9777	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE BENEFITS TOTALS				CATEGORY TOTALS			498,920	1,023,152	205%	607,328	168%	5,849,325	6,632,037	1133%	7,119,226	93%		9,880,827
2017		010	43	NH VETERANS H043	NH VE CONSULTANTS TC	4300	NH VET	5358	VETS HOME CUSTOD	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE CONSULTANTS TC	4300	NH VET	5359	VETS HOME PROFES	046	CONSULT	14,698	22,863	156%	24,778	92%	144,579	184,960	128%	243,741	76%		331,058
2017		010	43	NH VETERANS H043	NH VE CONSULTANTS TC	4300	NH VET	5360	PHARMACY SERVICE	046	CONSULT	29,504	0	0%	40,821	0%	212,408	236,032	111%	293,886	80%		457,171
2017		010	43	NH VETERANS H043	NH VE CONSULTANTS TC	4300	NH VET	7024	BENEFIT FUND VETE	046	CONSULT	0	0	0%	1,667	0%	0	0	0%	15,000	0%		20,000
2017		010	43	NH VETERANS H043	NH VE CONSULTANTS TC	4300	NH VET	7024	BENEFIT FUND VETE	046	CONSULT	0	0	0%	1,667	0%	0	0	0%	15,000	0%		20,000
2017		010	43	NH VETERANS H043	NH VE CONSULTANTS TC	4300	NH VET	7024	BENEFIT FUND VETE	046	CONSULT	0	0	0%	1,667	0%	0	0	0%	15,000	0%		20,000
2017		010	43	NH VETERANS H043	NH VE CURRENT EXPEN	4300	NH VET	0004	UNRESTRICTED INCQ	020	CURRENT	0	0	0%	0	0%	-48	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE CURRENT EXPEN	4300	NH VET	5066	PRESERVATION GRA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE CURRENT EXPEN	4300	NH VET	5358	VETS HOME CUSTOD	020	CURRENT	33,667	19,851	59%	26,971	74%	192,323	171,843	89%	154,069	112%		179,349
2017		010	43	NH VETERANS H043	NH VE CURRENT EXPEN	4300	NH VET	5359	VETS HOME PROFES	020	CURRENT	68,665	62,003	90%	87,368	71%	465,048	530,021	114%	591,711	90%		879,723
2017		010	43	NH VETERANS H043	NH VE CURRENT EXPEN	4300	NH VET	5360	PHARMACY SERVICE	020	CURRENT	6,665	0	0%	9,004	0%	12,465	17,059	137%	16,841	101%		23,042
2017		010	43	NH VETERANS H043	NH VE CURRENT EXPEN	4300	NH VET	6162	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE CURRENT EXPEN	4300	NH VET	7024	BENEFIT FUND VETE	020	CURRENT	1,244	200	16%	13,597	1%	208	-24,126	-11.583%	2,277	-1.060%		51,564
2017		010	43	NH VETERANS H043	NH VE CURRENT EXPEN	4300	NH VET	8147	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE CURRENT EXPEN	9998	ERP GR	9777	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE CURRENT EXPENSE TOTALS				CATEGORY TOTALS			110,242	82,054	74%	136,940	60%	669,996	694,798	104%	764,897	91%		1,133,678
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	0004	UNRESTRICTED INCQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5066	PRESERVATION GRA	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5066	PRESERVATION GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	022	RENTS-LE	2,842	2,853	100%	3,039	94%	20,689	19,553	95%	22,125	88%		30,937
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	023	HEAT ELE	51,648	45,897	89%	85,687	54%	404,516	459,238	114%	671,119	68%		935,660
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	024	MAINT OT	3,173	7,501	236%	5,917	127%	19,275	43,816	227%	35,947	122%		48,400
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	027	TRANSFE	115,246	35,194	31%	209,436	17%	177,769	283,532	159%	323,060	88%		833,164
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	030	EQUIPME	2,324	0	0%	4,470	0%	21,246	71,307	336%	40,865	174%		174,136
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	031	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	032	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	034	CAPITAL I	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	035	SHARED S	3,810	0	0%	4,867	0%	11,750	2,730	23%	15,010	18%		25,016
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	036	OPEN CLA	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	039	TELECOM	3,259	0	0%	3,580	0%	20,424	15,337	75%	22,436	68%		29,926
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	040	INDELECT	0	0	0%	20,536	0%	181,442	78,366	43%	246,430	32%		246,430
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	043	DEBT SEP	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	044	DEBT SEP	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	045	PERSONN	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	047	OWN FOR	604	25,518	4,228%	956	2,669%	51,836	75,569	146%	82,119	92%		82,208
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	048	CONTRAC	8,487	35,567	419%	7,652	465%	162,956	243,021	149%	146,926	165%		274,690
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	051	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	052	MASTERS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	053	OPEN CLA	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	054	TRUST FL	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	056	OPEN CLA	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	058	FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUSTOD	063	OTHER PA	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5358	VETS HOME CUST														

2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5359	VETS HOME PROFES	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5359	VETS HOME PROFES	041	AUDIT FU	0	0	0%	533	0%	0	0%	4,794	0%	6,392	
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5359	VETS HOME PROFES	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5359	VETS HOME PROFES	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5359	VETS HOME PROFES	070	IN STATE	242	323	133%	356	91%	2,332	2,326	100%	3,431	68%	4,400
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5359	VETS HOME PROFES	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5359	VETS HOME PROFES	100	PRESCRIP	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5359	VETS HOME PROFES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5360	PHARMACY SERVICE	100	PRESCRIP	51,973	44,096	85%	84,263	52%	470,484	407,754	87%	762,796	53%	988,758
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	5360	PHARMACY SERVICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	6162	UNEMPLOYMENT CO	061	UNEMPLC	11,016	223	2%	5,322	4%	32,591	8,373	26%	15,747	53%	18,000
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	6162	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	7024	BENEFIT FUND VETE	030	EQUIPME	0	0	0%	1,576	0%	61,046	-34,001	-56%	18,909	-180%	18,909
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	7024	BENEFIT FUND VETE	048	CONTRAC	0	0	0%	66	0%	0	0	0%	591	0%	787
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	7024	BENEFIT FUND VETE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	8147	WORKERS COMPENS	057	BOOKS P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	8147	WORKERS COMPENS	062	WORKER	232,902	92,079	40%	169,570	54%	437,796	467,369	107%	318,747	147%	390,000
2017		010	43	NH VETERANS H043	NH VE ALL OTHER	4300	NH VET	8147	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			43	NH VETERANS H043	NH VE ALL OTHER				CATEGORY TOTALS			553,982	356,352	64%	686,858	52%	2,594,220	2,684,925	103%	3,345,623	80%	4,930,155
2017			43	NH VETERANS H043	NH VE AGENCY TOTALS							2,503,646	3,537,785	141%	2,922,896	121%	21,463,571	24,138,888	112%	24,736,343	98%	34,749,124
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1002	ADMINISTRATION - S	010	PERSONA	108,447	159,125	147%	117,155	136%	991,207	1,096,303	111%	1,070,805	102%	1,485,262
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1002	ADMINISTRATION - S	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1009	PUBLICATIONS REVQ	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1009	PUBLICATIONS REVQ	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1009	PUBLICATIONS REVQ	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1011	LABORATORY SERV	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1013	COMMISSIONER'S OF	010	PERSONA	0	3,136	0%	3,960	79%	21,062	34,389	163%	30,297	114%	47,524
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1013	COMMISSIONER'S OF	011	PERSONA	9,397	300	3%	10,723	3%	87,890	83,705	95%	100,294	83%	137,826
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1013	COMMISSIONER'S OF	012	PERSONA	16,234	26,638	164%	19,993	133%	114,871	164,950	144%	141,473	117%	211,449
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1013	COMMISSIONER'S OF	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1119	INTEGRATED PERMI	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1119	INTEGRATED PERMI	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1551	GEOLOGIC HAZARDS	010	PERSONA	8,450	13,874	164%	8,954	155%	78,580	71,314	91%	83,265	86%	114,586
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1551	GEOLOGIC HAZARDS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1551	GEOLOGIC HAZARDS	059	TEMP FU	0	0	0%	234	0%	0	0	0%	2,102	0%	2,803
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	1841	PDM HAZARD MITIGA	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	3851	NHGS ADMINISTRAT	010	PERSONA	11,688	18,344	157%	12,328	149%	109,893	122,586	112%	115,912	106%	159,061
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	3851	NHGS ADMINISTRAT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	3852	STATE MAPPING PRQ	059	TEMP FU	0	778	0%	2,076	0%	0	6,025	0%	18,680	92%	24,907
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	3853	PPA UNIT GF	010	PERSONA	22,513	39,966	178%	24,998	160%	214,526	220,874	103%	238,209	93%	346,628
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	3853	PPA UNIT GF	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	3854	OSHA CONSULTATIO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	3854	OSHA CONSULTATIO	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	4036	GEOMORPHIC GRAN	059	TEMP FU	1,412	1,401	99%	3,412	41%	1,915	4,330	226%	4,627	94%	15,126
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	4750	ENVIORN LEADERSH	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	4787	P2 FEDERAL GRANT	010	PERSONA	1,452	4,529	312%	4,572	99%	4,943	28,255	572%	15,563	182%	47,568
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	4787	P2 FEDERAL GRANT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	4787	P2 FEDERAL GRANT	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	5038	DEPARTMENT INITIA	059	TEMP FU	2,474	2,536	103%	22,126	11%	2,622	9,463	361%	23,453	40%	41,049
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	5048	NH GEOTHERMAL AS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	5048	NH GEOTHERMAL AS	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	5428	LAB. CERTIFICATION	010	PERSONA	-11,612	7,720	0%	5,595	138%	24,040	48,625	202%	46,201	105%	67,143
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	5428	LAB. CERTIFICATION	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	5428	LAB. CERTIFICATION	059	TEMP FU	3,042	1,431	47%	5,689	25%	4,535	7,481	165%	8,482	88%	20,000
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	5923	P2 & SBTAP	010	PERSONA	19,354	35,346	183%	24,532	144%	184,474	220,365	119%	233,828	94%	322,440
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	5923	P2 & SBTAP	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	5924	DOIT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	6163	UNEMPLOYMENT CO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	7601	PPG CARRYOVER	059	TEMP FU	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	8058	WORKERS COMPENS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	9015	PRINTSTEPS PILOT	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4400	DEPT. E	9114	GEOLOGIC DATA PR	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4410	REVOLV	2002	CWSRF ADMINISTRAT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4410	REVOLV	2002	CWSRF ADMINISTRAT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4410	REVOLV	2002	CWSRF ADMINISTRAT	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4410	REVOLV	4718	DWSRF ADMINISTRAT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4410	REVOLV	4718	DWSRF ADMINISTRAT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC	4410	REVOL															

2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 1518	LAKES - RIVERS MGN010	PERSONA	0	6,489	0%	6,081	107%	44,283	42,620	96%	61,099	70%	72,967
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 1518	LAKES - RIVERS MGN017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 1522	I-93 CHLORIDE TMDL010	PERSONA	0	0	0%	4,126	0%	0	0	0%	37,131	0%	49,508
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 1522	I-93 CHLORIDE TMDL059	TEMP FUL	6,200	0	0%	26,873	0%	7,069	0	0%	30,639	0%	35,630
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 1523	SHELLFISH PROT PR010	PERSONA	5,528	8,413	152%	5,654	149%	52,010	56,154	108%	53,200	106%	73,196
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 1523	SHELLFISH PROT PR017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2010	SAFE DRINK WATER 010	PERSONA	42,176	58,057	138%	45,356	128%	403,448	453,099	112%	433,866	104%	591,364
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2010	SAFE DRINK WATER 017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2011	OPERATOR TRAINING059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2020	SECTION 604 PLANNI010	PERSONA	0	0	0%	5,115	0%	0	0	0%	46,039	0%	61,385
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2020	SECTION 604 PLANNI017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2020	SECTION 604 PLANNI059	TEMP FUL	36,143	6,863	19%	36,278	19%	42,814	33,089	77%	42,973	77%	53,303
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2031	NE WADEABLE STRE059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2035	NPS RESTORATION R010	PERSONA	0	0	0%	336	0%	0	0	0%	3,022	0%	4,029
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2035	NPS RESTORATION R017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2035	NPS RESTORATION R059	TEMP FUL	0	5,204	0%	5,887	88%	0	21,249	0%	52,980	40%	70,640
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2041	PWS ADAPTATION - R059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2047	WATER PLANNING 059	TEMP FUL	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2048	WATER SYSTEM SEQ059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2061	CLEAN VESSEL ACT 010	PERSONA	-3,488	1,864	0%	3,518	53%	16,484	19,516	118%	37,527	52%	42,216
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2061	CLEAN VESSEL ACT 059	TEMP FUL	1,701	128	8%	1,971	7%	2,157	1,778	82%	2,500	71%	5,000
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2062	WETLANDS 010	PERSONA	0	0	0%	295	0%	0	0	0%	2,651	0%	3,534
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2062	WETLANDS 017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2062	WETLANDS 059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2065	BEACH II 010	PERSONA	4,316	5,400	125%	4,497	120%	39,356	25,890	66%	41,008	63%	56,786
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2065	BEACH II 017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2065	BEACH II 019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2065	BEACH II 059	TEMP FUL	5,164	1,386	27%	5,323	26%	6,747	9,249	137%	6,955	133%	9,254
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2187	SOURCE WATER ASS059	TEMP FUL	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2205	WETLAND IMPROVEN059	TEMP FUL	15,858	3,822	24%	59,045	6%	24,393	16,066	66%	90,822	18%	158,289
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2209	AQUATIC HABITAT R059	TEMP FUL	3,955	0	0%	36,356	0%	5,279	0	0%	48,528	0%	82,051
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2346	BEACH INFO EXCH P010	PERSONA	2,149	3,775	176%	2,970	127%	30,765	27,249	89%	42,507	64%	46,624
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2346	BEACH INFO EXCH P017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2346	BEACH INFO EXCH P059	TEMP FUL	211	131	62%	1,224	11%	270	615	228%	1,569	39%	7,338
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2347	WATERSHED ASSES059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2348	WATERSHED PROJE059	TEMP FUL	0	0	0%	5,472	0%	0	0	0%	49,250	0%	65,666
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2351	EXCHANGE NETWOR059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2954	DAM OPERATIONS 010	PERSONA	28,920	44,836	155%	29,784	151%	275,039	297,380	108%	283,252	105%	387,534
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 2954	DAM OPERATIONS 017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3642	COASTAL ZONE MAN010	PERSONA	15,655	38,308	245%	27,653	139%	228,004	237,948	104%	402,732	59%	558,129
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3642	COASTAL ZONE MAN017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3642	COASTAL ZONE MAN059	TEMP FUL	1,707	1,046	61%	28,170	4%	1,707	3,235	190%	28,170	11%	94,286
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3651	COASTAL RESTORAT019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3651	COASTAL RESTORAT059	TEMP FUL	14,350	518	4%	14,542	4%	17,670	3,245	18%	17,905	18%	29,561
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3673	SHORELAND PROTE010	PERSONA	9,715	31,220	321%	16,053	194%	210,065	202,562	96%	347,112	58%	450,238
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3673	SHORELAND PROTE017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3673	SHORELAND PROTE019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3673	SHORELAND PROTE059	TEMP FUL	0	0	0%	2,574	0%	0	0	0%	23,170	0%	30,893
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3800	DAM BUREAU ADMIN010	PERSONA	27,816	51,310	184%	32,510	158%	262,472	338,746	129%	306,766	110%	439,828
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3800	DAM BUREAU ADMIN017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3810	WINNIPESAUKEE PR010	PERSONA	1,469	4,386	299%	1,597	275%	28,440	30,903	109%	30,921	100%	43,726
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3810	WINNIPESAUKEE PR017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3810	WINNIPESAUKEE PR019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3810	WINNIPESAUKEE PR059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3812	CONNECTICUT-COO010	PERSONA	1,687	4,566	271%	1,873	244%	25,303	28,324	112%	28,097	101%	39,574
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3812	CONNECTICUT-COO017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3812	CONNECTICUT-COO019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3812	CONNECTICUT-COO059	TEMP FUL	0	0	0%	835	0%	0	93	0%	7,517	1%	10,022
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3815	WETLANDS ADMINIS010	PERSONA	21,219	29,492	139%	25,838	114%	197,456	222,204	113%	240,431	92%	324,761
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3815	WETLANDS ADMINIS017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3817	DAM MAINTENANCE 010	PERSONA	38,303	64,172	168%	45,952	140%	337,323	409,832	121%	404,683	101%	575,625
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3817	DAM MAINTENANCE 017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3817	DAM MAINTENANCE 059	TEMP FUL	1,596	192	12%	2,909	7%	2,008	2,536	126%	3,660	69%	5,409
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3821	MASCOMA PROJECT 059	TEMP FUL	0	0	0%	540	0%	0	0	0%	4,863	0%	6,484
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3823	PISCATAGUOG RIVE059	TEMP FUL	0	0	0%	311	0%	0	0	0%	2,802	0%	3,736
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3824	SUGAR RIVER PROJE059	TEMP FUL	0	0	0%	137	0%	0	0	0%	1,235	0%	1,647
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3825	SQUAM PROJECT 059	TEMP FUL	536	241	45%	911	26%	911	1,115	122%	1,548	72%	2,013
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3826	NEWFOUND PROJE059	TEMP FUL	933	262	28%	2,018	13%	1,383	1,072	77%	2,993	36%	5,217
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3831	DAM CONSTRUCTION059	TEMP FUL	386	0	0%	140,534	0%	386	0	0%	140,534	0%	140,534
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3841	RIVER RESTORATION059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3846	STATE DAM SAFETY 059	TEMP FUL	40,687	15,257	37%	65,191	23%	58,184	47,805	82%	52,500	91%	70,000
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3847	DAM REGISTRATION 010	PERSONA	-10,971	31,295	0%	45,198	69%	222,431	259,861	117%	352,726	74%	542,372
2017	010	44	ENVIRONMENT044	ENVIRFULL TIME PERSC4420	WATER 3847	DAM REGISTRATION 017	FT EMPLC											

2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4420	WATER/8708	DROUGHT MANAGEMEN	059	TEMP FUI	0	0	0%	0	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4420	WATER/8901	RECREATION & YOUT	059	TEMP FUI	851	53	6%	427	12%	2,714	2,448	90%	1,363	180%	2,500
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/2278	DERA FUNDS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/2278	DERA FUNDS	059	TEMP FUI	2,321	290	12%	2,384	12%	2,321	6,447	278%	2,384	270%	6,472
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/4796	DOE CLEAN CITIES	010	PERSONA	0	0	0%	129	0%	0	0	0%	1,159	0%	1,545
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/4796	DOE CLEAN CITIES	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/4796	DOE CLEAN CITIES	059	TEMP FUI	5,757	3,255	57%	7,804	42%	8,687	11,273	130%	11,776	96%	28,016
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/4797	ALTERNATIVE FUELS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/4797	ALTERNATIVE FUELS	059	TEMP FUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/4802	AIR RESOURCES PRG	059	TEMP FUI	0	88	0%	2,288	4%	2,702	393	15%	27,455	1%	27,455
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/4803	ENV AND PUBLIC HEA	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/4803	ENV AND PUBLIC HEA	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/4803	ENV AND PUBLIC HEA	059	TEMP FUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/5035	AEP SETTLEMENT FL	010	PERSONA	-7,839	2,703	0%	10,704	25%	63,932	31,051	49%	104,615	30%	128,450
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/5035	AEP SETTLEMENT FL	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/5035	AEP SETTLEMENT FL	059	TEMP FUI	0	0	0%	529	0%	0	6,339	0%	4,757	133%	6,342
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/5036	CLIMATE ADAPTATIO	059	TEMP FUI	0	0	0%	1,403	0%	0	0	0%	12,630	0%	16,840
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/5308	AIR POLLUTION ABA	010	PERSONA	-3,837	17,384	0%	19,763	88%	62,174	100,442	162%	177,870	56%	237,160
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/5308	AIR POLLUTION ABA	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/5308	AIR POLLUTION ABA	059	TEMP FUI	9,959	9,448	95%	22,580	42%	14,195	51,108	360%	32,184	159%	51,110
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/5495	EMERGENCY RESPO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/5495	EMERGENCY RESPO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/5925	OEP CLEAN CITIES	059	TEMP FUI	0	0	0%	467	0%	0	0	0%	4,202	0%	5,603
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/5926	AIR GRANT PROGRA	059	TEMP FUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/7879	ENVIRONMENTAL HE	010	PERSONA	11,295	16,856	149%	11,623	145%	106,774	109,953	103%	109,872	100%	149,806
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/7879	ENVIRONMENTAL HE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/7879	ENVIRONMENTAL HE	059	TEMP FUI	24,589	4,128	17%	24,649	17%	37,617	17,616	47%	37,707	47%	38,307
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9000	SECTION 105 PPG - A	010	PERSONA	53,274	91,825	172%	59,574	154%	597,433	615,122	103%	668,086	92%	913,081
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9000	SECTION 105 PPG - A	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9000	SECTION 105 PPG - A	059	TEMP FUI	0	0	0%	459	0%	5,400	0	0%	5,506	0%	5,506
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9003	ASBESTOS PROGRA	010	PERSONA	4,766	28,436	597%	6,645	428%	150,008	189,710	126%	209,159	91%	276,885
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9003	ASBESTOS PROGRA	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9003	ASBESTOS PROGRA	059	TEMP FUI	8,781	110	1%	8,798	11%	12,826	29,777	232%	12,851	23%	29,795
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9025	SECTION 103 GRANT	010	PERSONA	8,146	2,584	32%	8,523	30%	76,444	48,643	64%	79,982	61%	110,392
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9025	SECTION 103 GRANT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9025	SECTION 103 GRANT	059	TEMP FUI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9100	STATE MATCHING FL	010	PERSONA	7,116	10,340	145%	7,470	138%	68,501	76,248	111%	71,909	106%	99,356
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9100	STATE MATCHING FL	011	PERSONA	8,217	13,772	168%	8,379	164%	78,056	83,783	107%	79,596	105%	108,924
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9100	STATE MATCHING FL	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9101	PERMIT FEE PROGRA	010	PERSONA	-46,001	18,208	0%	62,971	29%	245,815	179,870	73%	616,458	29%	755,657
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9101	PERMIT FEE PROGRA	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9101	PERMIT FEE PROGRA	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9101	PERMIT FEE PROGRA	059	TEMP FUI	192,765	67,359	35%	195,635	34%	278,837	303,527	109%	282,987	107%	303,561
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9103	TITLE V FEE PERMIT	010	PERSONA	-103,369	110,569	0%	158,775	70%	771,052	888,039	115%	1,471,418	60%	1,905,303
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9103	TITLE V FEE PERMIT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9103	TITLE V FEE PERMIT	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9103	TITLE V FEE PERMIT	059	TEMP FUI	71,408	32,949	46%	72,729	45%	121,588	108,404	89%	123,838	88%	197,348
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9104	NOX EMISSIONS RED	059	TEMP FUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9106	NH CO2 BUDGET TRA	010	PERSONA	4,826	-12,509	-259%	5,914	-212%	7,238	12,833	177%	53,222	24%	70,963
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9106	NH CO2 BUDGET TRA	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4430	AIR RES/9106	NH CO2 BUDGET TRA	059	TEMP FUI	1,231	0	0%	1,262	0%	4,071	256	6%	4,173	6%	5,000
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/1400	OIL POLLUTION CON	010	PERSONA	8,101	65,955	814%	11,011	599%	438,520	470,748	107%	596,070	79%	757,440
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/1400	OIL POLLUTION CON	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/1400	OIL POLLUTION CON	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/1400	OIL POLLUTION CON	059	TEMP FUI	13,493	12,795	95%	25,704	50%	19,343	51,498	266%	36,848	140%	78,000
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/1409	LUST COST RECOVER	010	PERSONA	3,022	12,671	419%	4,761	266%	126,093	113,067	90%	198,648	57%	226,694
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/1409	LUST COST RECOVER	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/1414	OIL DISCHARGE CLE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/1421	OIL FUND BOARD	010	PERSONA	59,991	136,454	227%	78,514	174%	828,138	877,926	106%	1,083,830	81%	1,472,200
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/1421	OIL FUND BOARD	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/1421	OIL FUND BOARD	059	TEMP FUI	54,869	29,235	53%	54,871	53%	90,714	107,160	133%	80,718	133%	148,000
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/2016	BROWNFIELDS SRF	059	TEMP FUI	2,041	1,112	54%	8,982	12%	3,385	4,571	135%	14,896	31%	23,500
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/2074	NH UST PROGRAM	010	PERSONA	6,188	11,869	192%	7,960	149%	129,635	119,332	92%	166,758	72%	199,541
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/2074	NH UST PROGRAM	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/2074	NH UST PROGRAM	059	TEMP FUI	365	135	37%	18,000	1%	365	3,514	964%	18,000	20%	18,000
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/2075	LUST TRUST PROGR	010	PERSONA	1,110	24,742	2,228%	1,654	1,496%	146,336	150,084	103%	218,029	69%	282,870
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/2075	LUST TRUST PROGR	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/2075	LUST TRUST PROGR	059	TEMP FUI	9,110	61	1%	12,738	0%	15,184	673	4%	21,231	3%	25,000
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/2323	BROWNFIELDS COAL	059	TEMP FUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE/2514	NH BROWNFIELDS R	010	PERSONA	-29,902										

2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE 8717	SOLID WASTE DISPO	059	TEMP FUL	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE 8893	MTBE SETTLEMENT	010	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4440	WASTE 8893	MTBE SETTLEMENT	059	TEMP FUL	30,985	42,985	139%	33,017	130%	291,368	299,001	103%	310,477	96%	416,798	
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4450	CONNE8678	CONNECTICUT RIVER	010	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4499	ARRA S0846	ARRA - CLEAN WATE	059	TEMP FUL	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4499	ARRA S0847	ARRA - SAFE DRINKI	010	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4499	ARRA S0883	6048 WATERSHED S	019	HOLIDAY	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4499	ARRA S0916	AFV PROGRAMS	010	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4499	ARRA S0916	AFV PROGRAMS	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0		
2017	018	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4410	REVOLV2002	CWSRF ADMINISTRATRA	010	PERSONA	12,784	48,115	376%	16,334	295%	352,459	437,099	124%	450,348	97%	603,383	
2017	018	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4410	REVOLV2002	CWSRF ADMINISTRATRA	059	TEMP FUL	0	2,918	0%	1,500	195%	0	2,918	0%	13,500	22%	18,000	
2017	018	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4410	REVOLV4718	DWSRF ADMINISTRATRA	010	PERSONA	76,455	151,732	198%	88,557	171%	855,371	940,906	110%	990,773	95%	1,360,419	
2017	018	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4410	REVOLV4718	DWSRF ADMINISTRATRA	059	TEMP FUL	28,443	17,492	81%	33,660	52%	42,919	62,710	146%	50,789	123%	90,000	
2017	018	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4410	REVOLV4788	CWSRF LOAN MANA	010	PERSONA	95,444	198,312	208%	117,419	169%	990,029	1,139,944	115%	1,217,976	94%	1,651,054	
2017	018	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4410	REVOLV4788	CWSRF LOAN MANA	059	TEMP FUL	61,536	26,016	42%	118,075	22%	85,267	79,168	93%	163,610	48%	274,296	
2017	018	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4410	REVOLV4790	DWSRF LOAN MANA	010	PERSONA	64,909	92,613	143%	72,862	127%	580,520	610,199	105%	651,646	94%	909,179	
2017	018	44	ENVIRONMENTA044	ENVIRFULL TIME PERSC4410	REVOLV4790	DWSRF LOAN MANA	059	TEMP FUL	2,629	771	29%	39,168	2%	5,071	2,045	40%	75,557	3%	110,001	
2017	010	44	ENVIRONMENTA044	ENVIRFULL TIME PERSONNEL TOTALS	CATEGORY TOTALS			PERSONA	1,767,336	2,959,791	167%	3,479,064	85%	17,972,658	19,574,687	109%	24,698,577	79%	33,637,703	
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E1002	ADMINISTRATION - SI	050	PERSONA	3,872	6,180	160%	4,291	144%	38,946	39,051	100%	43,155	90%	58,909
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E1009	PUBLICATIONS REVQ	050	PERSONA	0	0	0%	51	0%	3,634	0	0%	614	0%	614
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E1011	LABORATORY SERV	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E1013	COMMISSIONER'S OF	050	PERSONA	2,934	2,702	92%	4,474	60%	12,024	21,301	177%	18,334	116%	29,966
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E1018	15 MILE FALLS-MERC	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	1
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E1119	INTEGRATED PERMIT	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E1551	GEOLOGIC HAZARDS	050	PERSONA	0	0	0%	821	0%	0	8,628	0%	7,388	117%	9,851
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E1841	PDM HAZARD MITIGA	050	PERSONA	0	0	0%	1,824	0%	68,088	275	0%	21,891	1%	21,891
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E3306	SUSTAINABLE REGIO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E3851	NHGS ADMINISTRATI	050	PERSONA	1,279	-1,738	-136%	1,585	-110%	10,667	15,405	144%	13,219	117%	27,101
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E3852	STATE MAPPING PRQ	050	PERSONA	0	0	0%	1,276	0%	0	8,090	0%	11,484	70%	15,312
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E3853	PPA UNIT GF	050	PERSONA	0	0	0%	2,309	0%	0	1,688	0%	20,777	8%	27,702
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E4036	GEOMORPHIC GRAN	050	PERSONA	0	0	0%	718	0%	0	0	0%	6,459	0%	8,612
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E4787	P2 FEDERAL GRANT	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E5038	DEPARTMENT INITIA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E5048	NH GEOTHERMAL AS	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E5091	EXCHANGE NETWORK	050	PERSONA	0	0	0%	3,467	0%	0	0	0%	31,204	0%	41,605
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E5428	LAB. CERTIFICATION	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E5923	P2 & SBTP	050	PERSONA	0	0	0%	447	0%	0	0	0%	4,026	0%	5,388
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E7601	PPG CARRYOVER	050	PERSONA	280	0	0%	9,735	0%	621	0	0%	21,600	0%	21,600
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4400	DEPT. E9114	GEOLOGIC DATA PR	050	PERSONA	0	0	0%	2,540	0%	0	0	0%	22,859	0%	30,479
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4410	REVOLV2002	CWSRF ADMINISTRATRA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4410	REVOLV4718	DWSRF ADMINISTRATRA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4410	REVOLV4788	CWSRF LOAN MANA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4410	REVOLV4790	DWSRF LOAN MANA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER1000	POLLUTION CONTRO	050	PERSONA	0	0	0%	1,782	0%	10,599	14,190	134%	17,404	82%	21,384
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER1200	SUBSURFACE SYSTE	050	PERSONA	1,623	4,542	280%	4,133	110%	15,599	23,426	150%	39,716	59%	54,405
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER1209	COASTAL RESILIENC	050	PERSONA	0	0	0%	287	0%	0	1,946	0%	2,579	75%	3,439
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER1300	WINNIPESAUKEE RIV	050	PERSONA	1,011	1,387	137%	3,193	43%	2,905	1,387	48%	9,177	15%	20,494
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER1425	OPERATIONAL PERM	050	PERSONA	1,001	5,811	580%	1,460	398%	10,550	30,393	288%	15,381	198%	37,559
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER1430	LAKES RESTORATIO	050	PERSONA	0	0	0%	2,201	0%	14,534	14,410	99%	23,602	61%	26,413
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER1436	TERRAIN ALTERATIO	050	PERSONA	0	0	0%	1,264	0%	0	9,384	0%	11,380	82%	15,173
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER1514	COASTAL SCIENTIST	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER1518	LAKES - RIVERS MGN	050	PERSONA	479	4,118	860%	726	568%	24,577	7,378	30%	37,224	20%	41,611
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER1522	I-93 CHLORIDE TMDL	050	PERSONA	3,223	6,583	204%	3,113	211%	32,781	31,180	95%	31,667	98%	42,653
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER1523	SHELLFISH PROT PR	050	PERSONA	1,642	4,163	254%	5,927	70%	14,997	25,470	170%	54,145	47%	70,959
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER1882	WETLAND RESTORA	050	PERSONA	0	3,898	0%	4,631	84%	0	25,676	0%	41,678	62%	55,571
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2010	SAFE DRINK WATER	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2020	SECTION 604 PLANNI	050	PERSONA	0	0	0%	628	0%	0	787	0%	5,648	14%	7,531
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2031	NE WADEABLE STRE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2035	NPS RESTORATION	050	PERSONA	0	119	0%	1,615	7%	0	119	0%	14,539	1%	19,385
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2048	WATER SYSTEM SEC	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2060	STP OPERATOR TRAI	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2061	CLEAN VESSEL ACT	050	PERSONA	0	0	0%	640	0%	0	636	0%	5,762	11%	7,683
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2065	BEACH II	050	PERSONA	2,167	5,894	272%	4,481	132%	12,616	41,426	328%	26,092	159%	54,568
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2187	SOURCE WATER ASS	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2205	WETLAND IMPROVEN	050	PERSONA	0	0	0%	5,983	0%	4,294	4,176	97%	56,258	7%	71,793
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2209	AQUATIC HABITAT R	050	PERSONA	3,142	0	0%	4,715	0%	27,337	0	0%	41,014	0%	41,014
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2346	BEACH INFO EXCH P	050	PERSONA	3,259	3,528	108%	3,548	99%	12,158	7,091	58%	13,327	54%	14,892
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2347	WATERSHED ASSES	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2348	WATERSHED PROJE	050	PERSONA	0	0	0%	1,200	0%	0	0	0%	10,802	0%	14,402
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER2349	INSTREAM FLOW PIL	050	PERSONA	0	0	0%	0	0%	0	0				

2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER	5209	ENERGY EFFICIENCY050	PERSONA	0	2,314	0%	3,726	62%	0	18,303	0%	33,537	55%	44,716	
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER	5421	DAM ASSESSMENT	050	PERSONA	0	0	0%	28	0%	0	0%	253	0%	338	
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER	7035	OCEAN PLANNING	050	PERSONA	0	0	0%	750	0%	0	0%	6,750	0%	9,000	
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER	7523	MEDMR EXCHANGE	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER	7602	SURFACE WATER Q	050	PERSONA	146	7,322	5,016%	475	1,542%	80,451	83,592	104%	261,705	32%	309,815
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER	8708	DROUGHT MANAGEN	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4420	WATER	8901	RECREATION & YOU	050	PERSONA	522	63	12%	783	8%	9,454	15,744	167%	14,174	111%	22,318
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	2278	DERA FUNDS	050	PERSONA	0	277	0%	298	93%	0	277	0%	2,683	10%	3,577
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	4796	DOE CLEAN CITIES	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	4802	AIR RESOURCES PR	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	4803	ENV AND PUBLIC HE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	5035	AEP SETTLEMENT F	050	PERSONA	0	19,523	0%	5,235	373%	0	27,274	0%	47,115	58%	62,820
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	5036	CLIMATE ADAPTATIO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	5037	ALTERNATE FUEL VE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	5308	AIR POLLUTION ABA	1050	PERSONA	0	5,374	0%	511	1,052%	10,375	5,374	52%	6,130	88%	6,130
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	5925	OEP CLEAN CITIES	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	9000	SECTION 105 PPG - A	050	PERSONA	0	0	0%	684	0%	4,696	12,818	273%	4,881	263%	8,206
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	9003	ASBESTOS PROGRAM	050	PERSONA	0	5,763	0%	484	1,190%	0	5,763	0%	4,358	132%	5,810
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	9025	SECTION 103 GRANT	050	PERSONA	-134	0	0%	542	0%	4,578	0	0%	6,500	0%	6,500
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	9101	PERMIT FEE PROGR	050	PERSONA	0	6,924	0%	1,028	673%	3,905	8,990	230%	355	2,534%	12,339
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	9103	TITLE V FEE PERMIT	050	PERSONA	0	0	0%	968	0%	0	4,583	0%	8,714	53%	11,619
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	9105	WOMEN FISH CONSU	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4430	AIR RES	9106	NH C02 BUDGET TRA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	1400	OIL POLLUTION CON	050	PERSONA	0	275	0%	2,852	10%	0	275	0%	25,667	1%	34,223
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	1421	OIL FUND BOARD	050	PERSONA	0	-776	0%	2,548	-30%	0	11,643	0%	22,935	51%	30,580
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	2074	NH UST PROGRAM	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	2075	LUST TRUST PROGR	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	2514	NH BROWNFIELDS R	050	PERSONA	3,076	1,478	48%	5,275	28%	4,413	5,986	136%	7,568	79%	15,000
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	2589	CERCLA MAINTENAN	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	2590	CERCLA PROGRAMS	050	PERSONA	-1,364	1,654	0%	1,305	127%	9,036	11,043	122%	13,619	81%	15,664
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	2592	PEASE HAZARDOUS	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	5039	PETROLEUM BROWN	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	5392	HAZARDOUS WASTE	050	PERSONA	0	6,234	0%	6,445	97%	17,455	18,745	107%	69,571	27%	77,337
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	5401	WASTE MANAGEMEN	050	PERSONA	3,420	5,061	148%	4,856	104%	24,544	27,998	114%	34,855	80%	51,046
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	5402	SOLID WASTE PROG	050	PERSONA	0	0	0%	447	0%	0	4,791	0%	4,026	119%	5,388
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	5927	UST PROGRAM PPG	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	7603	RCRA HW PROGRAM	050	PERSONA	0	122	0%	1,420	9%	7,502	8,151	109%	13,135	62%	17,034
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	8717	SOLID WASTE DISPO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4440	WASTE	8893	MTBE SETTLEMENT	050	PERSONA	149,259	49,418	33%	151,379	33%	221,429	225,204	102%	224,574	100%	418,980
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4499	ARRA S	0844	BROWNFIELDS REVQ	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4499	ARRA S	0845	ARRA - LEAKING UN	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4499	ARRA S	0846	ARRA - CLEAN WATE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4499	ARRA S	0847	ARRA - SAFE DRINKI	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4499	ARRA S	0848	DIESEL EMISSION RB	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4499	ARRA S	0883	604B WATERSHED S	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4499	ARRA S	0916	AFV PROGRAMS	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4410	REVOLV	2002	CWSRF ADMINISTRA	050	PERSONA	0	3,024	0%	1,243	243%	0	3,024	0%	11,191	27%	14,921
2017	018	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4410	REVOLV	4718	DWSRF ADMINISTRA	050	PERSONA	641	0	0%	1,603	0%	9,692	8,495	88%	16,000	53%	21,333
2017	018	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4410	REVOLV	4788	CWSRF LOAN MANA	050	PERSONA	23	-730	-3,126%	138	-528%	93	8,547	9,155%	553	1,547%	14,921
2017	018	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	4410	REVOLV	4790	DWSRF LOAN MANA	050	PERSONA	-522	-4,420	0%	6,850	-65%	17,789	710	4%	61,652	1%	82,202
2017	010	44	ENVIRONMENTA044	ENVIRPART TIME TEMP	PERSONNEL TOTAL	CATEGORY TOTALS				195,993	188,469	96%	315,699	60%	840,210	1,018,035	121%	1,785,629	57%	2,550,173	
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4400	DEPT. E	1002	ADMINISTRATION - S	018	OVERTIME	0	1,618	0%	625	259%	1,473	3,844	261%	5,721	67%	7,500
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4400	DEPT. E	1011	LABORATORY SERVI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4400	DEPT. E	1013	COMMISSIONER'S OF	018	OVERTIME	193	0	0%	0	0%	193	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4400	DEPT. E	1119	INTEGRATED PERMIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4400	DEPT. E	1551	GEOLOGIC HAZARDS	018	OVERTIME	0	0	0%	658	0%	0	0	0%	5,922	0%	7,896
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4400	DEPT. E	5091	EXCHANGE NETWORK	018	OVERTIME	0	0	0%	146	0%	0	0	0%	1,313	0%	1,750
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4400	DEPT. E	5428	LAB. CERTIFICATION	018	OVERTIME	138	479	348%	297	161%	1,828	3,337	183%	3,943	85%	9,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4400	DEPT. E	7601	PPG CARRYOVER	018	OVERTIME	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4410	REVOLV	2002	CWSRF ADMINISTRA	018	OVERTIME	-87	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4410	REVOLV	4718	DWSRF ADMINISTRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4410	REVOLV	4788	CWSRF LOAN MANA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4410	REVOLV	4790	DWSRF LOAN MANA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	1000	POLLUTION CONTR	018	OVERTIME	0	0	0%	21	0%	0	14	0%	188	7%	250
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	1200	SUBSURFACE SYSTE	018	OVERTIME	0	0	0%	0	0%	0	-40	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	1300	WINNIPESAUKEE RIV	018	OVERTIME	4,174	6,809	163%	833	141%	32,968	47,835	145%	38,204	125%	55,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	1430	LAKES RESTORATIO	018	OVERTIME	0	0	0%	483	0%	2,337	2,363	101%	6,300	38%	10,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	1436	TERRAIN ALTERATIO	018	OVERTIME	0	0	0%	417	0%	1,168	532	46%	3,389	16%	5,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	1514	COASTAL SCIENTIST	018	OVERTIME	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL																	

2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	3841	RIVER RESTORATION	018	OVERTIM	0	0	0%	0	0%	0	0%	0	0%
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	3847	DAM REGISTRATION	018	OVERTIM	0	0	0%	417	0%	0	0%	3,750	5,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	3855	WETLANDS FEES	018	OVERTIM	0	32	0%	1,000	3%	1,352	5,923	344%	12,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	3860	DAM REMOVAL PROJ	018	OVERTIM	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	5053	WATER USE EFFICIE	018	OVERTIM	0	-1,042	0%	0	0%	0	0%	0%	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	5056	ENHANCING NORTH	018	OVERTIM	0	0	0%	0	0%	0	0%	0%	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	5421	DAM ASSESSMENT	018	OVERTIM	0	0	0%	0	0%	0	0%	0%	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	7035	OCEAN PLANNING	018	OVERTIM	0	0	0%	8	0%	0	0%	75	100
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4420	WATER	7602	SURFACE WATER Q	018	OVERTIM	0	0	0%	1,333	0%	2,395	1,013	42%	11,800
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4430	AIR RES	4802	AIR RESOURCES PR	018	OVERTIM	0	0	0%	83	0%	0	0%	750	1,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4430	AIR RES	5308	AIR POLLUTION AB	018	OVERTIM	0	0	0%	500	0%	0	0%	4,500	6,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4430	AIR RES	5495	EMERGENCY RESPO	018	OVERTIM	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4430	AIR RES	5496	RADON PROGRAM	018	OVERTIM	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4430	AIR RES	9000	SECTION 105 PPG	-A018	OVERTIM	106	114	107%	227	50%	935	670	72%	2,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4430	AIR RES	9003	ASBESTOS PROGRA	018	OVERTIM	0	63	0%	208	30%	0	584	0%	2,500
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4430	AIR RES	9025	SECTION 103 GRANT	018	OVERTIM	0	0	0%	42	0%	255	14	5%	500
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4430	AIR RES	9101	PERMIT FEE PROGR	018	OVERTIM	75	-75	-100%	327	-23%	94	393	416%	411
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4430	AIR RES	9103	TITLE V FEE PERMIT	018	OVERTIM	69	2,230	3,244%	82	2,732%	5,930	6,930	117%	7,041
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4430	AIR RES	9104	NOX EMISSIONS REQ	018	OVERTIM	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4430	AIR RES	9106	NH C02 BUDGET TRA	018	OVERTIM	0	0	0%	83	0%	0	0%	750	1,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	1400	OIL POLLUTION CON	018	OVERTIM	4,882	8,083	166%	5,014	161%	49,012	60,234	123%	50,345
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	1409	LUST COST RECOVER	018	OVERTIM	89	0	0%	1,250	0%	354	0	0%	5,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	1421	OIL FUND BOARD	018	OVERTIM	835	2,199	263%	128	302%	15,925	6,500	41%	13,873
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	2016	BROWNIELDS SRF	018	OVERTIM	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	2074	NH UST PROGRAM	018	OVERTIM	-412	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	2075	LUST TRUST PROGR	018	OVERTIM	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	2514	NH BROWNFIELDS R	018	OVERTIM	0	-145	0%	83	-174%	0	515	0%	750
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	2589	CERCLA MAINTENAN	018	OVERTIM	0	0	0%	83	0%	0	0%	750	1,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	2590	CERCLA PROGRAMS	018	OVERTIM	0	0	0%	417	0%	613	2,147	350%	1,582
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	2592	PEASE HAZARDOUS	018	OVERTIM	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	5392	HAZARDOUS WASTE	018	OVERTIM	1,314	2,610	199%	773	338%	15,425	12,628	82%	9,075
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	5401	WASTE MANAGEMEN	018	OVERTIM	0	0	0%	83	0%	0	0%	750	1,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	5402	SOLID WASTE PROG	018	OVERTIM	-478	2,021	0%	667	303%	4,695	11,532	246%	5,617
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	5492	RCRA HW PROGRAM	018	OVERTIM	0	116	0%	83	140%	120	622	517%	155
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	5927	UST PROGRAM PPG	018	OVERTIM	-87	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	7603	RCRA HW PROGRAM	018	OVERTIM	928	122	13%	2,042	6%	2,039	6,937	340%	4,484
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	8717	SOLID WASTE DISPO	018	OVERTIM	0	0	0%	0	0%	0	0%	0	7,000
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4440	WASTE	8893	MTBE SETTLEMENT	018	OVERTIM	922	794	86%	1,505	53%	4,790	6,987	146%	7,821
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4499	ARRA S	0846	ARRA - CLEAN WATE	018	OVERTIM	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4499	ARRA S	0847	ARRA - SAFE DRINKI	018	OVERTIM	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4499	ARRA S	0848	DIESEL EMISSION RE	018	OVERTIM	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4499	ARRA S	0883	604B WATERSHED S	018	OVERTIM	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4499	ARRA S	0916	AFV PROGRAMS	018	OVERTIM	0	0	0%	0	0%	0	0%	0	0
2017	018	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4410	REVOLV	2002	CWSRF ADMINISTRA	018	OVERTIM	87	0	0%	756	0%	574	2,172	378%	5,000
2017	018	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4410	REVOLV	4718	DWSRF ADMINISTRA	018	OVERTIM	25	571	2,322%	417	137%	46	666	1,447%	3,750
2017	018	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4410	REVOLV	4788	CWSRF LOAN MANA	018	OVERTIM	0	0	0%	417	0%	226	8	4%	4,769
2017	018	44	ENVIRONMENTA044	ENVIROVERTIME TOTAL	4410	REVOLV	4790	DWSRF LOAN MANA	018	OVERTIM	0	764	0%	417	183%	0	4,994	0%	3,750
2017	010	44	ENVIRONMENTA044	ENVIROVERTIME TOTALS				CATEGORY TOTALS			15,842	32,893	208%	36,230	91%	192,286	253,474	132%	336,883
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	1002	ADMINISTRATION - S	060	BENEFITS	39,221	78,364	200%	48,574	161%	451,605	521,343	115%	559,298
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	1009	PUBLICATIONS REVQ	060	BENEFITS	0	0	0%	4	0%	278	0	0%	47
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	1011	LABORATORY SERV	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	1013	COMMISSIONER'S OF	060	BENEFITS	8,269	14,098	170%	11,699	120%	92,178	131,122	142%	130,421
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	1014	HOMELAND SECURIT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	1018	15 MILE FALLS-MERC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	1119	INTEGRATED PERMIT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	1551	GEOLOGIC HAZARDS	060	BENEFITS	2,553	5,891	231%	3,544	166%	28,178	27,109	96%	39,125
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	1841	PDM HAZARD MITIGA	060	BENEFITS	0	0	0%	140	0%	5,331	21	0%	1,674
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	3306	SUSTAINABLE REGIO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	1,674
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	3851	NHGS ADMINISTRATI	060	BENEFITS	4,453	8,561	192%	5,045	170%	51,786	58,108	112%	58,675
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	3852	STATE MAPPING PRO	060	BENEFITS	0	548	0%	2,291	24%	0	5,108	0%	20,622
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	3853	PPA UNIT GF	060	BENEFITS	8,987	15,730	175%	12,343	127%	112,513	95,733	85%	154,526
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	3854	OSHA CONSULTATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	200,847
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	4036	GEOMORPHIC GRAN	060	BENEFITS	1,082	1,006	93%	3,629	28%	1,471	3,184	216%	4,936
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	4750	ENVIORN LEADERSH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	4780	EQUIPMENT SALE PH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	4787	P2 FEDERAL GRANT	060	BENEFITS	293	4,001	1,367%	1,090	367%	2,917	15,435	529%	10,867
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	5009	NORTHEAST REGION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	26,453
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	5038	DEPARTMENT INITIA	060	BENEFITS	1,665	1,694	102%	20,643	8%	1,760	5,976	340%	21,826
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	5048	NH GEOTHERMAL AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	34,786
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	5091	EXCHANGE NETWORK	060	BENEFITS	0	0	0%	1,861	0%	0	0	0%	16,746
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	5427	LABORATORY EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	22,328
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	5428	LAB. CERTIFICATION	060	BENEFITS	-6,290	4,140	0%	4,600	90%	15,625	25,080	161%	35,938
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	5923	P2 & SBTP	060	BENEFITS	7,108	18,234	257%	9,446	193%	84,153	105,747	126%	111,823
2017	010	44	ENVIRONMENTA044	ENVIROBENEFITS TOTAL	34400	DEPT. E	6163	UNEMPLOYMENT CO	060										

2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 1420	OPERATOR CERTIFIC	060	BENEFITS	-625	-2,809	0%	3,171	89%	21,095	7,701	37%	28,536	27%	38,048
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 1425	OPERATIONAL PERM	060	BENEFITS	2,411	3,690	153%	2,561	144%	27,610	27,121	98%	29,321	92%	40,808
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 1426	PUBLIC WATER SYST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 1430	LAKES RESTORATIO	060	BENEFITS	4,748	10,010	211%	5,647	177%	59,960	66,901	112%	71,315	94%	98,375
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 1435	SLUDGE ANALYSIS F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 1436	TERRAIN ALTERATIO	060	BENEFITS	6,978	9,051	130%	14,799	61%	83,413	59,831	72%	176,896	34%	230,124
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 1514	COASTAL SCIENTIST	060	BENEFITS	2,814	429	15%	8,692	5%	2,814	4,460	159%	8,692	51%	20,564
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 1517	NHEP WATERSHED A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 1518	LAKES - RIVERS MGN	060	BENEFITS	-219	4,279	0%	3,997	107%	21,791	22,202	102%	39,114	57%	47,968
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 1519	NHEP MONITORING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 1522	I-93 CHLORIDE TMDL	060	BENEFITS	2,413	504	21%	17,941	3%	4,989	2,385	48%	37,089	6%	46,494
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 1523	SHELLFISH PROT PR	060	BENEFITS	2,667	5,447	204%	3,522	155%	31,744	35,248	111%	41,921	84%	57,441
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 1525	WASTEWATER OPER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 1882	WETLAND RESTORA	060	BENEFITS	0	298	0%	396	75%	0	1,964	0%	3,563	55%	4,751
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2010	SAFE DRINK WATER	060	BENEFITS	15,284	25,756	169%	17,368	148%	183,467	192,626	105%	208,484	92%	280,896
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2011	OPERATOR TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2020	SECTION 604 PLANNI	060	BENEFITS	19,470	3,601	18%	46,109	8%	23,044	17,234	75%	54,575	32%	73,018
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2031	NE WADEABLE STRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2032	WADEABLE STREAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2035	NPS RESTORATION	060	BENEFITS	0	1,124	0%	3,488	32%	0	4,574	0%	31,390	15%	41,853
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2036	NATIONAL COASTAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2041	PWS ADAPTATION - F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2047	WATER PLANNING	060	BENEFITS	0	0	0%	1,832	0%	0	0	0%	16,484	0%	21,979
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2048	WATER SYSTEM SEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2060	STP OPERATOR TRAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2061	CLEAN VESSEL ACT	060	BENEFITS	-789	1,163	0%	1,904	61%	7,494	12,353	165%	18,051	68%	22,852
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2062	WETLANDS	060	BENEFITS	0	0	0%	59	0%	0	0	0%	534	0%	712
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2065	BEACH II	060	BENEFITS	4,876	6,374	131%	5,855	109%	30,396	21,369	70%	36,495	59%	52,287
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2068	AQUATIC INVASIVE S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2069	WETLANDS PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2185	EMERGING CONTAMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2187	SOURCE WATER ASS	060	BENEFITS	0	0	0%	1,832	0%	0	0	0%	16,484	0%	21,979
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2205	WETLAND IMPROVEN	060	BENEFITS	8,289	2,139	26%	53,893	4%	12,938	8,715	67%	84,118	10%	142,499
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2209	AQUATIC HABITAT R	060	BENEFITS	1,091	0	0%	16,595	1%	3,670	0	0%	55,819	0%	67,043
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2346	BEACH INFO EXCH P	060	BENEFITS	1,208	3,087	255%	1,894	163%	24,001	20,750	86%	37,614	55%	41,870
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2347	WATERSHED ASSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2348	WATERSHED PROJE	060	BENEFITS	0	0	0%	4,202	0%	0	0	0%	37,820	0%	50,427
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2349	INSTREAM FLOW PIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2351	EXCHANGE NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 2354	DAM OPERATIONS	060	BENEFITS	12,953	26,902	208%	14,130	190%	156,919	174,988	112%	171,178	102%	236,458
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3141	WATERSHED MODEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3642	COASTAL ZONE MAN	060	BENEFITS	7,781	17,136	220%	16,401	104%	120,154	128,147	107%	253,261	51%	358,300
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3651	COASTAL RESTORAT	060	BENEFITS	7,967	261	3%	15,227	2%	9,566	1,770	19%	18,283	10%	31,037
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3673	SHORELAND PROTE	060	BENEFITS	2,175	13,253	609%	4,854	273%	84,605	85,091	101%	188,844	45%	246,545
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3800	DAM BUREAU ADMIN	060	BENEFITS	10,609	25,997	245%	13,037	199%	124,969	169,831	136%	153,560	111%	223,249
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3810	WINNIPESAUKEE PR	060	BENEFITS	510	3,614	708%	610	592%	22,357	24,747	111%	26,726	93%	37,135
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3812	CONNECTICUT-COO	060	BENEFITS	774	4,295	555%	1,131	380%	21,975	25,926	118%	32,125	81%	45,658
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3815	WETLANDS ADMINIS	060	BENEFITS	7,891	15,013	190%	8,602	175%	92,204	109,132	118%	100,510	109%	135,076
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3817	DAM MAINTENANCE	060	BENEFITS	17,279	34,243	198%	20,791	165%	166,716	223,205	134%	200,602	111%	291,360
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3821	MASCOMA PROJECT	060	BENEFITS	0	0	0%	438	0%	188	0	0%	4,082	0%	5,253
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3823	PISCATAGUOG RIVE	060	BENEFITS	0	0	0%	257	0%	0	0	0%	2,312	0%	3,083
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3824	SUGAR RIVER PROJ	060	BENEFITS	0	0	0%	105	0%	0	0	0%	947	0%	1,262
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3825	SQUAM PROJECT	060	BENEFITS	432	191	44%	721	26%	808	1,159	143%	1,349	86%	1,779
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3826	NEWFOUND PROJE	060	BENEFITS	764	288	38%	1,475	20%	1,219	1,088	89%	2,353	46%	4,059
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3831	DAM CONSTRUCTION	060	BENEFITS	212	0	0%	102,053	0%	212	0	0%	102,053	0%	102,053
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3841	RIVER RESTORATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3846	STATE DAM SAFETY	060	BENEFITS	23,082	8,716	38%	61,524	14%	32,624	26,573	81%	49,288	54%	65,717
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3847	DAM REGISTRATION	060	BENEFITS	-11,141	15,618	0%	23,657	66%	109,970	131,845	120%	181,314	73%	283,878
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3855	WETLANDS FEES	060	BENEFITS	6,905	51,722	749%	10,036	515%	262,401	313,387	119%	381,362	82%	513,314
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3860	DAM REMOVAL PROJ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3870	IN-LIEU WETLAND M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3871	IN-LIEU FEE WETLAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 3872	WETLANDS STUDIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 4075	FED GRDWATER SUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 5047	NPDES PERMIT IMPL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 5053	WATER USE EFFICIE	060	BENEFITS	0	-448	0%	280	-160%	0	533	0%	2,522	21%	3,362
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 5054	RED TIDE DISASTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVRIBENEFITS TOTAL	4420	WATER 5055	DRINKING WATER IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
201																				

2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4430	AIR RES	9100	STATE MATCHING FUND	060	BENEFITS	4,666	8,896	191%	4,963	179%	52,803	58,266	110%	56,159	104%	77,417
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4430	AIR RES	9101	PERMIT FEE PROGRAM	060	BENEFITS	67,669	49,431	73%	117,463	42%	264,045	252,796	96%	458,340	55%	620,538
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4430	AIR RES	9103	TITLE V FEE PERMITS	060	BENEFITS	-28,800	72,211	0%	87,895	82%	424,389	497,004	117%	768,887	65%	1,054,743
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4430	AIR RES	9104	NO EMISSIONS REQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4430	AIR RES	9105	WOMEN FISH CONSU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4430	AIR RES	9106	NH CO2 BUDGET TRA	060	BENEFITS	3,130	-8,357	-267%	3,164	-264%	5,709	9,002	158%	28,472	32%	37,962
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	1400	OIL POLLUTION CON	060	BENEFITS	8,191	43,278	528%	12,808	338%	237,492	278,532	117%	371,363	75%	487,928
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	1409	LUST COST RECOVER	060	BENEFITS	645	6,647	1,030%	1,168	569%	62,668	56,909	91%	113,440	50%	130,153
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	1414	OIL DISCHARGE CLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	1416	OIL FUND BOARD - A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	1417	MOTOR OIL CLEANUP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	1418	FUEL OIL CLEANUP F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	1419	GAS REMEDIATION -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	1421	OIL FUND BOARD	060	BENEFITS	45,892	83,451	182%	62,963	133%	431,527	483,504	112%	592,046	82%	843,391
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	2016	BROWNIELDS SRF	060	BENEFITS	1,076	588	55%	6,971	8%	1,801	2,404	133%	11,670	21%	18,309
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	2017	BROWNIELDS SRF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	2018	BROWNIELDS SRF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	2074	NH UST PROGRAM	060	BENEFITS	1,297	2,454	189%	1,837	134%	50,812	38,073	75%	71,985	53%	87,024
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	2075	LUST TRUST PROGRAM	060	BENEFITS	2,983	12,228	410%	3,977	307%	90,361	86,903	96%	120,463	72%	158,411
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	2323	BROWNIELDS COAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	2514	NH BROWNIELDS R	060	BENEFITS	-22,226	31,702	0%	33,154	96%	146,989	205,053	140%	304,601	67%	397,847
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	2589	CERCLA MAINTENAN	060	BENEFITS	3,879	7,567	195%	4,111	184%	44,840	49,195	110%	47,518	104%	65,243
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	2590	CERCLA PROGRAMS	060	BENEFITS	-2,016	6,608	0%	22,832	29%	68,012	70,401	104%	205,859	34%	273,984
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	2592	PEASE HAZARDOUS	060	BENEFITS	5,149	11,251	219%	8,293	136%	84,388	79,090	94%	135,918	58%	162,128
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	5039	PETROLEUM BROWN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	5392	HAZARDOUS WASTE	060	BENEFITS	42,802	43,102	101%	62,504	69%	237,162	235,398	99%	346,327	68%	529,340
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	5401	WASTE MANAGEMEN	060	BENEFITS	7,261	14,377	198%	7,866	183%	84,088	93,037	111%	91,088	102%	125,929
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	5402	SOLID WASTE PROG	060	BENEFITS	18,725	43,180	231%	26,342	164%	215,537	289,520	134%	303,219	95%	428,492
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	5492	RCRA HW PROGRAM	060	BENEFITS	8,903	16,558	186%	9,726	170%	105,840	114,257	108%	115,636	99%	159,846
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	5927	UST PROGRAM PPG	060	BENEFITS	3,407	0	0%	5,765	0%	3,448	3,913	114%	5,833	67%	16,947
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	7603	RCRA HW PROGRAM	060	BENEFITS	2,796	8,367	299%	5,295	158%	58,230	63,921	110%	110,271	58%	156,411
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	8717	SOLID WASTE DISPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4440	WASTE	8893	MTBE SETTLEMENT	060	BENEFITS	100,511	54,272	54%	82,989	65%	275,235	275,843	100%	227,253	121%	353,515
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4499	ARRA S	0844	BROWNIELDS REVCO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4499	ARRA S	0845	ARRA - LEAKING UN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4499	ARRA S	0846	ARRA - CLEAN WATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4499	ARRA S	0847	ARRA - SAFE DRINKI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4499	ARRA S	0848	DIESEL EMISSION RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4499	ARRA S	0883	604B WATERSHED S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4499	ARRA S	0916	AFV PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	9998	ERP GR	9778	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	018	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4410	REVOLV	2002	CWSRF ADMINISTRA	060	BENEFITS	3,338	19,636	588%	4,886	402%	147,010	162,481	111%	215,185	76%	286,986
2017	018	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4410	REVOLV	4718	DWSRF ADMINISTRA	060	BENEFITS	39,097	83,828	214%	51,243	164%	400,964	467,423	117%	525,537	89%	734,301
2017	018	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4410	REVOLV	4788	CWSRF LOAN MANA	060	BENEFITS	60,250	95,793	159%	86,644	111%	463,850	546,165	118%	667,050	82%	929,026
2017	018	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS	4410	REVOLV	4790	DWSRF LOAN MANA	060	BENEFITS	25,503	43,778	172%	35,970	122%	268,782	283,510	105%	379,103	75%	526,275
2017	010	44	ENVIRONMENTA044	ENVIRBENEFITS TOTALS				CATEGORY TOTALS			734,228	1,503,574	205%	1,671,152	90%	8,677,247	9,625,235	111%	13,369,676	72%	18,358,310
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4400	DEPT. E	1551	GEOLOGIC HAZARDS	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4400	DEPT. E	5038	DEPARTMENT INITIA	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4400	DEPT. E	5048	NH GEOTHERMAL AS	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4400	DEPT. E	9015	PRINTSTEPS PILOT R	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	1300	WINNIPESAUKEE RIV	046	CONSULT	6,974	930	13%	46,118	2%	28,446	32,806	115%	188,106	17%	265,004
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	1522	I-93 CHLORIDE TMDL	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	2048	WATER SYSTEM SEC	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	2347	WATERSHED ASSES	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	3810	WINNIPESAUKEE PR	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	3812	CONNECTICUT-COOS	046	CONSULT	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	3817	DAM MAINTENANCE	046	CONSULT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	3821	MASCOMA PROJECT	046	CONSULT	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	3823	PISCATAGUOG RIVE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	3824	SUGAR RIVER PROJ	046	CONSULT	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	3825	SQUAM PROJECT	046	CONSULT	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	3826	NEWFOUND PROJEC	046	CONSULT	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	3846	STATE DAM SAFETY	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	5047	NPDES PERMIT IMPL	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	5053	WATER USE EFFICIE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	5054	RED TIDE DISASTER	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCONSULTANTS TC	4420	WATER	5055														

2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4400	DEPT. E5009	NORTHEAST REGION	020	CURRENT	0	0	0%	0	0	0%	0%	0	0%	0	0%
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4400	DEPT. E5038	DEPARTMENT INITIA	020	CURRENT	0	0	0%	38	0%	0	0	0%	338	0%	450
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4400	DEPT. E5048	NH GEOTHERMAL AS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4400	DEPT. E5091	EXCHANGE NETWOR	020	CURRENT	0	0	0%	30	0%	0	0	0%	272	0%	362
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4400	DEPT. E5427	LABORATORY EQUIP	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4400	DEPT. E5428	LAB. CERTIFICATION	020	CURRENT	0	4	0%	42	10%	16	88	545%	165	53%	500
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4400	DEPT. E5923	P2 & SBTAP	020	CURRENT	297	30	10%	1,181	3%	1,213	702	58%	4,827	15%	5,788
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4400	DEPT. E6163	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4400	DEPT. E7601	PPG CARRYOVER	020	CURRENT	0	0	0%	1,150	0%	100	0	0%	11,040	0%	13,800
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4400	DEPT. E7999	DEFAULT ACCOUNTIN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4400	DEPT. E8058	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4400	DEPT. E8663	SUNCOOK RVR GEO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4400	DEPT. E9015	PRINTSTEPS PILOT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4400	DEPT. E9114	GEOLOGIC DATA PR	020	CURRENT	0	0	0%	21	0%	0	0	0%	188	0%	250
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4410	REVOLV2001	CWSRF LOAN REPAY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4410	REVOLV2002	CWSRF ADMINISTRA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4410	REVOLV2003	CWSRF LOANS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4410	REVOLV4718	DWSRF ADMINISTRA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4410	REVOLV4788	CWSRF LOAN MANA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4410	REVOLV4789	DWSRF LOANS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4410	REVOLV4790	DWSRF LOAN MANA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4410	REVOLV4791	DWSRF LOAN REPAY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4410	REVOLV4793	DWSRF SWP LOANS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4410	REVOLV4794	DWSRF SWP LOAN R	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4410	REVOLV4798	BROWNFIELDS SRF	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER0852	RIVERS/LAKES MGM	020	CURRENT	0	0	0%	83	0%	0	170	0%	750	23%	1,000
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1000	POLLUTION CONTRO	020	CURRENT	1,146	1,831	160%	1,585	116%	16,527	18,618	113%	22,860	81%	38,140
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1003	STATE AID GRANTS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1121	UV DISINFECTION IM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1200	SUBSURFACE SYSTEM	020	CURRENT	2,875	2,912	101%	4,871	60%	31,080	40,743	131%	52,655	77%	67,174
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1206	CMAQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1300	WINNIPESAUKEE RIV	020	CURRENT	6,693	3,357	50%	10,654	32%	128,583	139,056	108%	204,668	68%	270,385
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1320	STAG GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1420	OPERATOR CERTIFIC	020	CURRENT	10	0	0%	1,247	0%	32	49	156%	3,817	1%	5,000
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1425	OPERATIONAL PERM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1426	PUBLIC WATER SYST	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1430	LAKES RESTORATIO	020	CURRENT	2,572	856	33%	3,826	22%	29,681	24,348	82%	44,144	55%	52,954
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1435	SLUDGE ANALYSIS F	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1436	TERRAIN ALTERATIO	020	CURRENT	0	80	0%	146	55%	782	338	43%	1,524	22%	1,750
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1514	COASTAL SCIENTIST	020	CURRENT	0	0	0%	129	0%	0	0	0%	1,163	0%	1,550
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1517	NHEP WATERSHED A	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1518	LAKES - RIVERS MGN	020	CURRENT	0	29	6,060%	1	2,824%	554	915	165%	1,193	77%	1,250
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1519	NHEP MONITORING R	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1522	I-93 CHLORIDE TMDL	020	CURRENT	0	0	0%	167	0%	130	110	85%	1,793	6%	2,000
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1523	SHELLFISH PROT PR	020	CURRENT	6,307	1,596	25%	7,490	21%	32,864	28,056	85%	39,029	72%	57,632
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1525	WASTEWATER OPER	020	CURRENT	-182	47	0%	442	11%	54	286	527%	295	97%	5,300
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1879	I 93 WATER SUPPLY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER1882	WETLAND RESTORA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2010	SAFE DRINK WATER	020	CURRENT	430	599	139%	1,350	44%	4,228	3,300	78%	13,263	25%	17,000
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2011	OPERATOR TRAINING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2020	SECTION 604 PLANNI	020	CURRENT	0	0	0%	88	0%	0	0	0%	788	0%	1,050
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2031	NE WADEABLE STRE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2032	WADEABLE STREAM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2035	NPS RESTORATION R	020	CURRENT	0	0	0%	1,913	0%	78	0	0%	22,955	0%	22,955
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2036	NATIONAL COASTAL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2041	PWS ADAPTATION -	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2047	WATER PLANNING	020	CURRENT	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2048	WATER SYSTEM SEC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2060	STP OPERATOR TRA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2061	CLEAN VESSEL ACT	020	CURRENT	0	159	0%	968	16%	2,466	2,188	89%	6,213	35%	11,615
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2062	WETLANDS	020	CURRENT	0	0	0%	50	0%	0	0	0%	450	0%	600
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2065	BEACH II	020	CURRENT	937	598	84%	1,137	53%	15,259	27,761	182%	18,511	150%	31,806
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2068	AQUATIC INVASIVE S	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2069	WETLANDS PROGRA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2185	EMERGING CONTAMIN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2187	SOURCE WATER ASS	020	CURRENT	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2205	WETLAND IMPROVEN	020	CURRENT	0	0	0%	529	0%	2,841	1,131	40%	4,930	23%	6,344
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2209	AQUATIC HABITAT R	020	CURRENT	311	0	0%	248	0%	750	0	0%	600	0%	600
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2346	BEACH INFO EXCH P	020	CURRENT	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2347	WATERSHED ASSES	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2348	WATERSHED PROJE	020	CURRENT	0	0	0%	708	0%	0	0	0%	6,375	0%	8,500
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2349	INSTREAM FLOW PIL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2351	EXCHANGE NETWOR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRCURRENT EXPEN	4420	WATER2954	DAM OPERATIONS	020												

2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4420	WATER	5047	NPDES PERMIT IMPL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4420	WATER	5053	WATER USE EFFICIE	020	CURRENT	0	167	0%	33	509%	0	385	0%	296	394
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4420	WATER	5054	RED TIDE DISASTER	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4420	WATER	5055	DRINKING WATER IN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4420	WATER	5056	ENHANCING NORTH	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4420	WATER	5057	WATER SYSTEM SEC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4420	WATER	5209	ENERGY EFFICIENCY	020	CURRENT	0	0	0%	23	0%	0	0	0%	210	280
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4420	WATER	5315	SEPTAGE MANAGEM	020	CURRENT	0	0	0%	833	0%	0	0	0%	7,500	10,000
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4420	WATER	5421	DAM ASSESSMENT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4420	WATER	5426	WINNIPESAUKEE RIV	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4420	WATER	7035	OCEAN PLANNING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4420	WATER	7523	MEDMR EXCHANGE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4420	WATER	7602	SURFACE WATER QU	020	CURRENT	789	2,658	337%	1,990	134%	53,712	52,322	97%	135,480	174,424
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4420	WATER	8901	RECREATION & YOU	020	CURRENT	0	0	0%	42	0%	0	99	0%	375	500
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	2278	DERA FUNDS	020	CURRENT	0	0	0%	167	0%	0	0	0%	1,500	2,000
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	4796	DOE CLEAN CITIES	020	CURRENT	0	0	0%	204	0%	901	133	15%	1,838	2,450
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	4797	ALTERNATIVE FUELS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	4799	HEAVY DUTY DIESEL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	4802	AIR RESOURCES PRG	020	CURRENT	0	0	0%	0	0%	0	0	0%	450	600
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	4803	ENV AND PUBLIC HE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	5035	AEP SETTLEMENT F	020	CURRENT	11	0	0%	100	0%	81	0	0%	770	1,000
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	5036	CLIMATE ADAPTATIO	020	CURRENT	0	0	0%	133	0%	0	0	0%	1,200	1,600
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	5037	ALTERNATE FUEL VE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	5308	AIR POLLUTION ABAT	020	CURRENT	2,109	404	19%	6,689	6%	4,101	6,397	156%	13,008	14,813
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	5431	HEALTHY COMMUNIT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	5495	EMERGENCY RESPO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	5496	RADON PROGRAM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	5925	OEP CLEAN CITIES	020	CURRENT	0	0	0%	25	0%	0	0	0%	225	300
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	5926	AIR GRANT PROGRAM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	7879	ENVIRONMENTAL HE	020	CURRENT	6	0	0%	8	0%	69	61	88%	96	1,500
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	9000	SECTION 105 PPG - A	020	CURRENT	1,890	2,519	133%	2,998	84%	23,381	21,601	92%	37,077	51,915
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	9003	ASBESTOS PROGRA	020	CURRENT	267	302	113%	832	36%	2,290	5,573	243%	7,137	10,347
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	9006	NH CLEAN SCHOOL B	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	9025	SECTION 103 GRANT	020	CURRENT	385	363	94%	448	81%	11,651	6,750	58%	13,561	16,750
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	9100	STATE MATCHING FL	020	CURRENT	69	160	233%	78	205%	403	593	147%	457	600
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	9101	PERMIT FEE PROGR	020	CURRENT	1,644	3,516	214%	2,074	170%	18,851	20,570	109%	23,782	31,550
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	9103	TITLE V FEE PERMIT	020	CURRENT	1,245	2,625	211%	2,135	123%	16,330	17,069	105%	28,005	42,700
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	9104	NOX EMISSIONS RED	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	9105	WOMEN FISH CONSU	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4430	AIR RES	9106	NH C02 BUDGET TRA	020	CURRENT	0	0	0%	83	0%	382	0	0%	607	1,000
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	1400	OIL POLLUTION CON	020	CURRENT	2,787	7,757	278%	4,551	170%	37,125	37,355	101%	60,626	102,596
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	1409	LUST COST RECOVER	020	CURRENT	162	90	56%	436	21%	372	90	24%	999	1,800
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	1414	OIL DISCHARGE CLE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	1416	OIL FUND BOARD - A	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	1417	MOTOR OIL CLEANUP	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	1418	FUEL OIL CLEANUP F	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	1419	GAS REMEDIATION -	020	CURRENT	240	360	150%	583	62%	5,985	5,880	98%	14,536	25,000
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	1421	OIL FUND BOARD	020	CURRENT	2,093	14	1%	2,093	1%	12,423	13,679	110%	12,423	13,850
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	2016	BROWNFIELDS SRF	020	CURRENT	0	0	0%	83	0%	0	0	0%	1,000	1,000
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	2017	BROWNFIELDS SRF	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	2018	BROWNFIELDS SRF	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	2074	NH UST PROGRAM	020	CURRENT	80	90	112%	65	138%	1,044	2,707	259%	843	3,450
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	2075	LUST TRUST PROGR	020	CURRENT	25	580	2,320%	38	1,521%	527	967	183%	804	2,050
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	2323	BROWNFIELDS COAL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	2514	NH BROWNFIELDS RI	020	CURRENT	152	213	140%	485	44%	767	1,431	187%	2,454	3,580
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	2589	CERCLA MAINTENAN	020	CURRENT	730	853	117%	2,906	29%	15,979	55,586	348%	63,617	81,950
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	2590	CERCLA PROGRAMS	020	CURRENT	147	96	65%	622	15%	21,957	5,059	23%	93,082	100,700
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	2592	PEASE HAZARDOUS	020	CURRENT	77	215	278%	2,017	11%	506	1,257	248%	13,199	18,900
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	5039	PETROLEUM BROWN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	5392	HAZARDOUS WASTE	020	CURRENT	4,835	5,077	105%	9,887	51%	36,869	62,917	171%	75,391	115,485
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	5401	WASTE MANAGEMEN	020	CURRENT	858	469	55%	1,108	42%	2,763	2,990	108%	3,566	4,000
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	5402	SOLID WASTE PROG	020	CURRENT	1,368	958	70%	2,673	36%	4,635	16,404	354%	9,055	37,153
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	5492	RCRA HW PROGRAM	020	CURRENT	57	74	131%	218	34%	537	1,147	214%	2,070	3,950
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	7603	RCRA HW PROGRAM	020	CURRENT	403	11	3%	1,574	1%	1,456	550	38%	5,681	7,375
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	8717	SOLID WASTE DISPO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4440	WASTE	8893	MTBE SETTLEMENT	020	CURRENT	787	359	46%	881	41%	13,681	13,279	97%	15,322	23,346
2017	010	44	ENVIRONMENTA	044	ENVIR	CURRENT	EXPEN	4450	CONNE	8678	CONNECTICUT RIVER	020	CURRENT	0</									

2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1002	ADMINISTRATION - S	080	OUT OF S	0	0	0%	106	0%	0	0	0%	956	0%	1,275
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1002	ADMINISTRATION - S	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1002	ADMINISTRATION - S	103	CONTRAC	0	0	0%	288	0%	0	0	0%	2,590	0%	3,453
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1002	ADMINISTRATION - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1009	PUBLICATIONS REVC	022	RENTS-LE	633	950	150%	755	126%	4,981	4,033	81%	5,945	68%	7,665
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1009	PUBLICATIONS REVC	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1009	PUBLICATIONS REVC	030	EQUIPME	0	0	0%	499	0%	340	2,185	643%	685	319%	5,982
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1009	PUBLICATIONS REVC	039	TELECOM	34	-242	-718%	66	-366%	153	154	100%	300	51%	400
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1009	PUBLICATIONS REVC	066	EMPLOYE	0	0	0%	158	0%	1,500	0	0%	1,900	0%	1,900
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1009	PUBLICATIONS REVC	070	IN STATE	0	0	0%	33	0%	0	0	0%	300	0%	400
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1009	PUBLICATIONS REVC	080	OUT OF S	0	0	0%	208	0%	324	0	0%	858	0%	2,500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1009	PUBLICATIONS REVC	102	CONTRAC	7,500	0	0%	7,500	0%	7,500	0	0%	7,500	0%	11,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1009	PUBLICATIONS REVC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1011	LABORATORY SERV	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1011	LABORATORY SERV	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1011	LABORATORY SERV	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1011	LABORATORY SERV	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1011	LABORATORY SERV	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1011	LABORATORY SERV	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1011	LABORATORY SERV	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1011	LABORATORY SERV	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1011	LABORATORY SERV	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1011	LABORATORY SERV	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1011	LABORATORY SERV	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1011	LABORATORY SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1013	COMMISSIONER'S OF	024	MAINT OT	0	0	0%	13	0%	0	0	0%	113	0%	150
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1013	COMMISSIONER'S OF	026	ORGANIZ	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1013	COMMISSIONER'S OF	027	TRANSFE	2,406	2,525	105%	2,705	93%	8,075	9,299	115%	9,076	102%	15,905
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1013	COMMISSIONER'S OF	028	TRANSFE	729	1,710	235%	917	183%	9,106	11,335	124%	11,447	99%	15,540
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1013	COMMISSIONER'S OF	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1013	COMMISSIONER'S OF	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1013	COMMISSIONER'S OF	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1013	COMMISSIONER'S OF	039	TELECOM	390	509	131%	390	131%	2,311	3,260	141%	2,311	141%	4,387
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1013	COMMISSIONER'S OF	049	TRANSFE	0	0	0%	7,988	0%	41,879	44,251	106%	47,250	94%	95,858
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1013	COMMISSIONER'S OF	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1013	COMMISSIONER'S OF	066	EMPLOYE	1,370	675	49%	632	107%	1,410	2,275	161%	650	350%	2,980
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1013	COMMISSIONER'S OF	070	IN STATE	0	0	0%	42	0%	233	500	214%	305	164%	500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1013	COMMISSIONER'S OF	080	OUT OF S	626	454	73%	4,420	10%	626	2,213	353%	4,420	50%	8,750
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1013	COMMISSIONER'S OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1014	HOMELAND SECURIT	024	MAINT OT	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1014	HOMELAND SECURIT	030	EQUIPME	0	0	0%	4,923	0%	0	0	0%	44,306	0%	59,074
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1014	HOMELAND SECURIT	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1014	HOMELAND SECURIT	066	EMPLOYE	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1014	HOMELAND SECURIT	102	CONTRAC	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1014	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1018	15 MILE FALLS-MERC	026	ORGANIZ	0	0	0%	139	0%	0	1,663	0%	1,247	133%	1,663
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1018	15 MILE FALLS-MERC	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1018	15 MILE FALLS-MERC	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1018	15 MILE FALLS-MERC	068	REMUNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1018	15 MILE FALLS-MERC	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1018	15 MILE FALLS-MERC	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1018	15 MILE FALLS-MERC	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1018	15 MILE FALLS-MERC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1119	INTEGRATED PERMIT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1119	INTEGRATED PERMIT	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1119	INTEGRATED PERMIT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1119	INTEGRATED PERMIT	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1119	INTEGRATED PERMIT	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1119	INTEGRATED PERMIT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1119	INTEGRATED PERMIT	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1119	INTEGRATED PERMIT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1119	INTEGRATED PERMIT	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1119	INTEGRATED PERMIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1551	GEOLOGIC HAZARDS	022	RENTS-LE	0	0	0%	25	0%	0	0	0%	229	0%	305
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1551	GEOLOGIC HAZARDS	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1551	GEOLOGIC HAZARDS	026	ORGANIZ	0	0	0%	4	0%	0	0	0%	38	0%	50
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1551	GEOLOGIC HAZARDS	027	TRANSFE	1,203	1,262	105%	1,717	74%	4,038	4,650	115%	5,761	81%	10,096
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1551	GEOLOGIC HAZARDS	028	TRANSFE	365	855	235%	579	148%	4,553	5,667	124%	7,229	78%	9,814
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4400	DEPT. E	1551	GEOLOGIC HAZARDS	030	EQUIPME	0	0</									

2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	022	RENTS-LE	0	0	0%	108	0%	1,100	1,155	105%	1,300	89%	1,300
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	024	MAINT OT	285	0	0%	236	0%	285	0	0%	236	0%	600
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	026	ORGANIZ	0	0	0%	25	0%	300	300	100%	300	100%	300
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	027	TRANSFE	2,406	3,156	131%	3,381	93%	8,075	11,624	144%	11,345	102%	19,881
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	028	TRANSFE	365	855	235%	458	187%	4,553	5,667	124%	5,723	99%	7,770
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	030	EQUIPME	0	0	0%	161	0%	0	937	0%	1,453	64%	1,937
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	039	TELECOM	265	144	54%	265	54%	619	1,292	209%	619	209%	1,292
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	049	TRANSFE	0	0	0%	5	0%	64	64	100%	64	100%	64
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	066	EMPLOYE	0	0	0%	46	0%	0	189	0%	413	46%	550
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	068	REMUNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	070	IN STATE	0	0	0%	200	0%	166	367	221%	1,200	31%	2,400
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	080	OUT OF S	0	0	0%	135	0%	0	0	0%	1,215	0%	1,620
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3851	NHGS ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3852	STATE MAPPING PRQ	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3852	STATE MAPPING PRQ	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3852	STATE MAPPING PRQ	040	INDIRECT	0	0	0%	69	0%	0	831	0%	623	133%	831
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3852	STATE MAPPING PRQ	041	AUDIT FU	0	0	0%	17	0%	32	32	97%	101	31%	201
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3852	STATE MAPPING PRQ	042	ADDITION	0	0	0%	228	0%	0	106	0%	2,048	5%	2,730
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3852	STATE MAPPING PRQ	066	EMPLOYE	0	0	0%	58	0%	0	0	0%	525	0%	700
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3852	STATE MAPPING PRQ	068	REMUNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3852	STATE MAPPING PRQ	070	IN STATE	0	0	0%	228	0%	170	183	108%	2,730	7%	2,730
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3852	STATE MAPPING PRQ	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3852	STATE MAPPING PRQ	102	CONTRAC	4,500	0	0%	15,085	0%	41,774	21,318	51%	140,035	15%	163,500
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3852	STATE MAPPING PRQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	024	MAINT OT	0	0	0%	21	0%	0	0	0%	188	0%	250
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	225	0%	300
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	027	TRANSFE	3,008	3,156	105%	3,511	90%	10,094	12,951	128%	11,782	110%	21,654
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	028	TRANSFE	911	2,137	235%	1,146	187%	11,382	14,168	124%	14,308	99%	19,425
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	030	EQUIPME	150	389	259%	138	283%	600	489	82%	550	89%	550
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	039	TELECOM	368	491	134%	412	119%	1,163	2,704	232%	1,302	208%	3,067
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	049	TRANSFE	0	0	0%	13	0%	160	160	100%	160	100%	160
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	066	EMPLOYE	0	250	0%	133	188%	0	850	0%	1,200	71%	1,600
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	068	REMUNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	070	IN STATE	0	0	0%	8	0%	0	0	0%	75	0%	100
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	073	GRANTS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	080	OUT OF S	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3853	PPA UNIT GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3854	OSHA CONSULTATIO	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3854	OSHA CONSULTATIO	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3854	OSHA CONSULTATIO	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3854	OSHA CONSULTATIO	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3854	OSHA CONSULTATIO	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3854	OSHA CONSULTATIO	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3854	OSHA CONSULTATIO	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3854	OSHA CONSULTATIO	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3854	OSHA CONSULTATIO	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3854	OSHA CONSULTATIO	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3854	OSHA CONSULTATIO	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3854	OSHA CONSULTATIO	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.3854	OSHA CONSULTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.4036	GEOMORPHIC GRAN	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.4036	GEOMORPHIC GRAN	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.4036	GEOMORPHIC GRAN	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.4036	GEOMORPHIC GRAN	040	INDIRECT	0	548	0%	197	278%	51	557	1,095%	145	383%	2,365
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.4036	GEOMORPHIC GRAN	041	AUDIT FU	0	0	0%	5	0%	0	0	0%	43	0%	57
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.4036	GEOMORPHIC GRAN	042	ADDITION	0	0	0%	132	0%	0	0	0%	1,191	0%	1,588
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.4036	GEOMORPHIC GRAN	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.4036	GEOMORPHIC GRAN	066	EMPLOYE	0	0	0%	25	0%	0	0	0%	225	0%	300
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT.	E.4036	GEOMORPHIC GRAN	070	IN STATE	0	0	0%	80	0%	129	0	0%	960	0%	960
2017		010	44	ENVIRONMENTA	0																			

2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5009	NORTHEAST REGION	102	CONTRAC	14,403	0	0%	20,275	0%	90,459	71,496	79%	127,336	56%	166,950
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5009	NORTHEAST REGION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5038	DEPARTMENT INITIA	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5038	DEPARTMENT INITIA	027	TRANSFE	2,212	5,023	227%	5,760	87%	9,692	22,921	236%	25,242	91%	43,934
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5038	DEPARTMENT INITIA	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5038	DEPARTMENT INITIA	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5038	DEPARTMENT INITIA	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5038	DEPARTMENT INITIA	040	INDIRECT	0	456	0%	331	138%	97	1,026	1,061%	499	206%	3,974
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5038	DEPARTMENT INITIA	041	AUDIT FU	0	0	0%	28	0%	0	23	0%	248	9%	331
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5038	DEPARTMENT INITIA	042	ADDITION	0	0	0%	359	0%	0	264	0%	3,233	8%	4,310
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5038	DEPARTMENT INITIA	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5038	DEPARTMENT INITIA	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5038	DEPARTMENT INITIA	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5038	DEPARTMENT INITIA	080	OUT OF S	0	0	0%	192	0%	0	0	0%	1,725	0%	2,300
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5038	DEPARTMENT INITIA	102	CONTRAC	0	0	0%	16,667	0%	56,000	0	0%	200,000	0%	200,000
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5038	DEPARTMENT INITIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	070	IN STATE	0	0	0%	0	0%	0	54	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5048	NH GEOTHERMAL AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5091	EXCHANGE NETWORK	027	TRANSFE	0	0	0%	17,611	0%	0	0	0%	158,498	0%	211,331
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5091	EXCHANGE NETWORK	037	TECHNOL	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5091	EXCHANGE NETWORK	038	TECHNOL	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5091	EXCHANGE NETWORK	040	INDIRECT	0	0	0%	590	0%	0	0	0%	5,310	0%	7,080
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5091	EXCHANGE NETWORK	041	AUDIT FU	0	0	0%	25	0%	0	0	0%	225	0%	300
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5091	EXCHANGE NETWORK	042	ADDITION	0	0	0%	316	0%	0	0	0%	2,846	0%	3,794
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5091	EXCHANGE NETWORK	080	OUT OF S	0	0	0%	121	0%	0	0	0%	1,088	0%	1,450
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5091	EXCHANGE NETWORK	251	BOND PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5091	EXCHANGE NETWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5427	LABORATORY EQUIP	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5427	LABORATORY EQUIP	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5427	LABORATORY EQUIP	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5427	LABORATORY EQUIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5428	LAB. CERTIFICATION	026	ORGANIZ	0	0	0%	583	0%	0	7,000	0%	5,250	133%	7,000
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5428	LAB. CERTIFICATION	027	TRANSFE	602	631	105%	676	93%	2,019	3,325	115%	2,269	102%	3,976
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5428	LAB. CERTIFICATION	028	TRANSFE	182	428	235%	229	187%	2,276	2,834	125%	2,862	99%	3,886
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5428	LAB. CERTIFICATION	030	EQUIPME	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5428	LAB. CERTIFICATION	039	TELECOM	38	72	189%	93	77%	114	323	284%	279	116%	1,000
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5428	LAB. CERTIFICATION	040	INDIRECT	0	0	0%	615	0%	912	1,845	202%	1,135	162%	7,384
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5428	LAB. CERTIFICATION	042	ADDITION	0	0	0%	824	0%	0	1,101	0%	7,418	15%	9,890
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5428	LAB. CERTIFICATION	049	TRANSFE	0	0	0%	3	0%	32	32	100%	32	100%	32
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5428	LAB. CERTIFICATION	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5428	LAB. CERTIFICATION	066	EMPLOYE	0	0	0%	250	0%	0	50	0%	2,250	2%	3,000
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5428	LAB. CERTIFICATION	070	IN STATE	0	94	0%	242	39%	121	900	742%	778	116%	2,900
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5428	LAB. CERTIFICATION	080	OUT OF S	712	1,923	270%	1,632	118%	5,276	13,223	251%	12,100	109%	22,000
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5428	LAB. CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5923	P2 & SBTAP	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5923	P2 & SBTAP	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5923	P2 & SBTAP	024	MAINT OT	0	0	0%	13	0%	70	0	0%	150	0%	150
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5923	P2 & SBTAP	026	ORGANIZ	0	0	0%	458	0%	5,000	5,432	109%	5,500	99%	5,500
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5923	P2 & SBTAP	027	TRANSFE	4,531	3,787	84%	5,068	75%	13,034	13,949	107%	14,581	96%	24,778
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5923	P2 & SBTAP	028	TRANSFE	911	2,137	235%	1,146	187%	11,382	14,168	124%	14,308	99%	19,425
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5923	P2 & SBTAP	030	EQUIPME	0	0	0%	42	0%	0	399	0%	375	106%	500
2017	010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4400	DEPT. E	5923	P2 & SBTAP	039	TELECOM	243	361	148%	267	135%	822	1,848	225%	901	205%	

2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4790	DWSRF LOAN MANA049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4790	DWSRF LOAN MANA057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4790	DWSRF LOAN MANA066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4790	DWSRF LOAN MANA067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4790	DWSRF LOAN MANA069	PROMOTI	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4790	DWSRF LOAN MANA070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4790	DWSRF LOAN MANA073	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4790	DWSRF LOAN MANA080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4790	DWSRF LOAN MANA102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4790	DWSRF LOAN MANA301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4790	DWSRF LOAN MANA999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4791	DWSRF LOAN REPAY301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4791	DWSRF LOAN REPAY999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4793	DWSRF SWP LOANS 041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4793	DWSRF SWP LOANS 301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4793	DWSRF SWP LOANS 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4794	DWSRF SWP LOAN R301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4794	DWSRF SWP LOAN R999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4410	REVOLV4798	BROWNIELDS SRF 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER0852	RIVERS/LAKES MGM1073	GRANTS F	132	0	0%	2,504	0%	611	0	0%	11,579	0%	11,579	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER0852	RIVERS/LAKES MGM1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR022	RENTS-LE	4	67	1,567%	8	870%	820	973	119%	1,477	66%	1,500	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR024	MAINT OT	0	0	0%	21	0%	0	120	0%	191	63%	255	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR026	ORGANIZ	0	0	0%	42	0%	0	0	0%	375	0%	500	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR027	TRANSFE	4,812	6,943	144%	6,019	115%	16,149	25,573	158%	20,200	127%	47,738	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR028	TRANSFE	3,287	7,709	235%	4,132	187%	41,050	51,098	124%	51,604	99%	70,057	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR030	EQUIPME	0	0	0%	458	0%	1,157	2,073	179%	821	252%	5,500	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR035	SHARED \$	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR039	TELECOM	664	1,289	194%	664	194%	2,545	6,475	254%	2,545	254%	11,568	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR049	TRANSFE	0	0	0%	1,243	0%	6,780	7,024	104%	7,498	94%	14,913	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR065	BOARD E	0	0	0%	108	0%	104	0	0%	1,300	0%	1,300	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR066	EMPLOYE	0	370	0%	386	96%	245	370	151%	650	57%	4,632	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR070	IN STATE	0	0	0%	79	0%	0	0	0%	713	0%	950	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR073	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR080	OUT OF S	648	644	99%	1,277	50%	1,350	644	48%	2,661	24%	2,960	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1000	POLLUTION CONTR099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1003	STATE AID GRANTS 073	GRANTS F	0	448,891	0%	493,102	91%	5,121,307	5,011,134	98%	5,306,035	94%	5,917,228	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1003	STATE AID GRANTS 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE022	RENTS-LE	1,589	1,380	87%	2,115	65%	22,147	15,851	72%	29,474	54%	33,966	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE023	HEAT ELE	456	510	112%	930	55%	1,989	1,882	95%	4,059	46%	5,500	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE024	MAINT OT	0	0	0%	17	0%	0	200	0%	150	133%	200	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE027	TRANSFE	12,633	12,623	100%	13,674	92%	42,395	46,497	110%	45,888	101%	82,504	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE028	TRANSFE	3,828	8,978	235%	4,812	187%	47,806	59,508	126%	60,097	99%	81,587	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE030	EQUIPME	0	0	0%	7,088	0%	0	39,053	0%	63,789	61%	85,052	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE039	TELECOM	1,842	2,242	122%	2,155	104%	12,850	14,864	116%	15,033	99%	25,145	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE040	INDIRECT	0	46,535	0%	13,231	352%	25,243	101,011	400%	26,655	379%	158,770	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE042	ADDITION	0	0	0%	10,769	0%	0	26,994	0%	96,920	28%	129,226	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE048	CONTRAC	240	985	410%	1,719	57%	560	2,525	451%	4,012	63%	4,585	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE049	TRANSFE	0	0	0%	910	0%	5,214	5,463	105%	5,829	94%	10,924	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE066	EMPLOYE	0	0	0%	43	0%	0	0	0%	390	0%	520	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE070	IN STATE	0	494	0%	292	170%	3,000	3,388	113%	3,500	97%	3,500	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE080	OUT OF S	0	0	0%	108	0%	200	0	0%	741	0%	1,300	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE102	CONTRAC	0	0	0%	417	0%	4,625	0	0%	2,500	0%	5,000	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE103	CONTRAC	0	600	0%	701	86%	0	600	0%	6,305	10%	8,406	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1200	SUBSURFACE SYSTE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1206	CMAO	999	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1209	COASTAL RESILIENC040	INDIRECT	0	552	0%	274	202%	0	1,034	0%	2,466	42%	3,288	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1209	COASTAL RESILIENC041	AUDIT FU	0	0	0%	21	0%	0	8	0%	185	4%	246	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1209	COASTAL RESILIENC042	ADDITION	0	0	0%	281	0%	0	226	0%	2,530	9%	3,373	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1209	COASTAL RESILIENC102	CONTRAC	0	2,152	0%	16,249	13%	0	8,078	0%	146,243	6%	194,991	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1300	WINNIPESAUKEE RIV022	RENTS-LE	204	853	418%	350	244%	7,815	9,166	117%	13,422	68%	23,123	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1300	WINNIPESAUKEE RIV023	HEAT ELE	37,892	37,531	99%	50,163	75%	315,416	354,570	112%	417,559	85%	577,056	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1300	WINNIPESAUKEE RIV024	MAINT OT	12,337	8,803	71%	31,514	28%	66,993	79,951	119%	171,123	47%	251,538	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1300	WINNIPESAUKEE RIV026	ORGANIZ	0	0	0%	167	0%	1,675	1,675	100%	2,000	84%	2,000	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER1300	WINNIPESAUKEE RIV027	TRANSFE	12,032	11,992	100%	13,853	87%	40,376	44,172	109%	46,487	95%	81,467	0
2017	010																			

2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1420	OPERATOR CERTIFI039	TELECOM	76	97	128%	78	125%	177	437	247%	182	240%	517
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1420	OPERATOR CERTIFI040	INDIRECT	0	786	0%	706	111%	1,155	2,988	259%	6,353	47%	8,470
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1420	OPERATOR CERTIFI042	ADDITION	0	0	0%	456	0%	0	875	0%	4,101	21%	5,468
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1420	OPERATOR CERTIFI049	TRANSFE	0	0	0%	3	0%	32	32	100%	32	100%	32
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1420	OPERATOR CERTIFI064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1420	OPERATOR CERTIFI066	EMPLOYE	0	0	0%	254	0%	0	0	0%	2,288	0%	3,050
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1420	OPERATOR CERTIFI067	TRAINING	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1420	OPERATOR CERTIFI070	IN STATE	0	0	0%	67	0%	0	0	0%	600	0%	800
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1420	OPERATOR CERTIFI080	OUT OF S	0	0	0%	81	0%	0	0	0%	728	0%	970
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1420	OPERATOR CERTIFI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1425	OPERATIONAL PERM024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1425	OPERATIONAL PERM027	TRANSFE	1,203	1,262	105%	1,352	93%	4,038	4,650	115%	4,538	102%	7,952
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1425	OPERATIONAL PERM028	TRANSFE	182	428	235%	229	187%	2,276	2,834	124%	2,862	99%	3,885
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1425	OPERATIONAL PERM039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1425	OPERATIONAL PERM040	INDIRECT	0	0	0%	1,234	0%	2,143	8,882	415%	2,682	331%	14,808
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1425	OPERATIONAL PERM042	ADDITION	0	0	0%	785	0%	0	1,259	0%	7,064	18%	9,418
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1425	OPERATIONAL PERM049	TRANSFE	0	0	0%	3	0%	32	32	100%	32	100%	32
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1425	OPERATIONAL PERM064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1425	OPERATIONAL PERM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1426	PUBLIC WATER SYS1027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1426	PUBLIC WATER SYS1028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1426	PUBLIC WATER SYS1039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1426	PUBLIC WATER SYS1049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1426	PUBLIC WATER SYS1073	GRANTS I	0	0	0%	66,543	0%	808,051	737,484	91%	735,891	100%	798,520
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1426	PUBLIC WATER SYS1080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1426	PUBLIC WATER SYS1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO022	RENDS-LE	1,208	1,208	100%	1,333	91%	12,082	12,082	100%	13,333	91%	16,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO024	MAINT OT	0	0	0%	25	0%	70	0	0%	300	0%	300
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO026	ORGANIZ	75	0	0%	177	0%	265	205	77%	625	33%	625
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO027	TRANSFE	1,805	1,893	105%	2,283	83%	6,056	6,974	115%	7,663	91%	13,429
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO028	TRANSFE	365	855	235%	458	187%	4,553	5,667	124%	5,723	99%	7,770
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO030	EQUIPME	0	0	0%	292	0%	2,500	3,500	140%	3,500	100%	3,500
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO039	TELECOM	273	160	59%	412	39%	824	968	117%	1,246	78%	2,008
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO040	INDIRECT	0	8,447	0%	2,295	368%	7,569	16,942	224%	8,923	190%	27,540
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO042	ADDITION	0	0	0%	1,322	0%	0	1,946	0%	11,897	16%	15,863
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO049	TRANSFE	0	0	0%	5	0%	64	64	100%	64	100%	64
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO066	EMPLOYE	0	0	0%	142	0%	1,415	635	45%	1,596	40%	1,700
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO067	TRAINING	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO070	IN STATE	0	0	0%	92	0%	878	520	59%	911	57%	1,100
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO073	GRANTS I	0	0	0%	84,560	0%	224,964	407,626	181%	562,741	72%	1,014,723
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO080	OUT OF S	0	345	0%	250	138%	865	2,360	273%	3,000	79%	3,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1430	LAKES RESTORATIO999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1435	SLUDGE ANALYSIS F030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1435	SLUDGE ANALYSIS F049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1435	SLUDGE ANALYSIS F102	CONTRAC	0	-50	0%	1,134	-4%	1,280	460	36%	2,007	23%	13,605
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1435	SLUDGE ANALYSIS F999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1436	TERRAIN ALTERATIO024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1436	TERRAIN ALTERATIO027	TRANSFE	3,141	1,262	40%	1,836	69%	8,810	4,650	53%	5,150	90%	8,702
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1436	TERRAIN ALTERATIO028	TRANSFE	1,276	2,993	235%	1,604	187%	15,935	19,836	124%	20,032	99%	27,196
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1436	TERRAIN ALTERATIO030	EQUIPME	0	0	0%	21	0%	0	0	0%	188	0%	250
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1436	TERRAIN ALTERATIO039	TELECOM	76	276	363%	109	253%	253	1,519	601%	362	419%	2,325
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1436	TERRAIN ALTERATIO040	INDIRECT	0	9,648	0%	4,348	222%	2,907	16,535	569%	5,135	322%	52,173
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1436	TERRAIN ALTERATIO042	ADDITION	0	0	0%	3,876	0%	0	3,468	0%	34,880	10%	46,507
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1436	TERRAIN ALTERATIO049	TRANSFE	0	0	0%	19	0%	224	224	100%	224	100%	224
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1436	TERRAIN ALTERATIO064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1436	TERRAIN ALTERATIO066	EMPLOYE	0	0	0%	167	0%	1,250	-225	-18%	1,429	-16%	2,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1436	TERRAIN ALTERATIO070	IN STATE	0	0	0%	83	0%	1,000	415	41%	1,000	41%	1,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1436	TERRAIN ALTERATIO080	OUT OF S	0	0	0%	110	0%	0	0	0%	990	0%	1,320
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1436	TERRAIN ALTERATIO999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1514	COASTAL SCIENTIST022	RENDS-LE	0	0	0%	4	0%	0	0	0%	38	0%	50
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1514	COASTAL SCIENTIST024	MAINT OT	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1514	COASTAL SCIENTIST030	EQUIPME	0	0	0%	63	0%	0	0	0%	563	0%	750
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1514	COASTAL SCIENTIST037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1514	COASTAL SCIENTIST038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1514	COASTAL SCIENTIST039	TELECOM	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1514	COASTAL SCIENTIST040	INDIRECT	0	334	0%	298	112%	0	726	0%	2,678	27%	3,570
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1514	COASTAL SCIENTIST041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1514	COASTAL SCIENTIST042	ADDITION	0	42	0%	216	19%	0	434	0%	1,943	22%	2,591
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1514	COASTAL SCIENTIST049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	1514	COASTAL SCIENTIST057	BOOKS P	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER														

2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1522	I-93 CHLORIDE TMDL	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1522	I-93 CHLORIDE TMDL	039	TELECOM	0	25	186%	0	0%	210	0%	225	93%	300	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1522	I-93 CHLORIDE TMDL	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1522	I-93 CHLORIDE TMDL	042	ADDITION	0	0	0%	749	0%	720	0%	6,744	11%	8,992	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1522	I-93 CHLORIDE TMDL	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1522	I-93 CHLORIDE TMDL	070	IN STATE	0	0	0%	83	0%	0	0%	750	0%	1,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1522	I-93 CHLORIDE TMDL	102	CONTRAC	0	0	0%	4,171	0%	74,210	26,824	36%	50,058	50,058	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1522	I-93 CHLORIDE TMDL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1523	SHELLFISH PROT PR	022	RENTS-LE	342	683	200%	521	131%	3,074	3,550	115%	4,687	76%	6,643
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1523	SHELLFISH PROT PR	024	MAINT OT	0	0	0%	70	0%	1,511	843	56%	700%	843	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1523	SHELLFISH PROT PR	026	ORGANIZ	0	0	0%	25	0%	0	0%	225	0%	300	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1523	SHELLFISH PROT PR	027	TRANSFE	1,094	2,316	212%	2,736	85%	3,671	8,531	232%	9,182	93%	16,091
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1523	SHELLFISH PROT PR	030	EQUIPME	0	0	0%	2,209	0%	1,410	26,247	1,861%	26,508	99%	26,508
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1523	SHELLFISH PROT PR	039	TELECOM	278	162	58%	278	58%	1,123	1,020	91%	1,123	91%	1,251
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1523	SHELLFISH PROT PR	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1523	SHELLFISH PROT PR	049	TRANSFE	0	0	0%	7,139	0%	32	3,232	10,100%	1,207	268%	85,668
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1523	SHELLFISH PROT PR	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1523	SHELLFISH PROT PR	066	EMPLOYE	0	260	0%	92	284%	1,019	480	47%	1,098	44%	1,098
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1523	SHELLFISH PROT PR	070	IN STATE	141	0	0%	1,885	0%	349	324	93%	4,663	7%	5,638
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1523	SHELLFISH PROT PR	080	OUT OF S	0	0	0%	417	0%	1,118	482	43%	5,000	10%	5,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1523	SHELLFISH PROT PR	102	CONTRAC	8,639	7,499	87%	15,965	47%	9,999	7,499	99%	18,478	41%	18,478
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1523	SHELLFISH PROT PR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1525	WASTEWATER OPER	023	HEAT ELE	0	0	0%	721	0%	2,338	748	32%	7,320	10%	8,650
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1525	WASTEWATER OPER	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1525	WASTEWATER OPER	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1525	WASTEWATER OPER	039	TELECOM	264	27	10%	919	3%	264	243	92%	919	26%	1,200
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1525	WASTEWATER OPER	047	OWN FOR	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1525	WASTEWATER OPER	048	CONTRAC	600	0	0%	4,900	0%	1,200	1,551	129%	9,800	16%	9,800
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1525	WASTEWATER OPER	066	EMPLOYE	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1525	WASTEWATER OPER	067	TRAINING	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1525	WASTEWATER OPER	070	IN STATE	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1525	WASTEWATER OPER	080	OUT OF S	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1525	WASTEWATER OPER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1879	I 93 WATER SUPPLY	073	GRANTS	660,654	0	0%	1,507,296	0%	660,654	0	0%	1,507,296	0%	1,507,296
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1879	I 93 WATER SUPPLY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1882	WETLAND RESTORA	040	INDIRECT	0	1,871	0%	491	381%	0	3,066	0%	4,416	69%	5,888
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1882	WETLAND RESTORA	041	AUDIT FU	0	0	0%	17	0%	0	55	0%	152	36%	203
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1882	WETLAND RESTORA	070	IN STATE	0	0	0%	162	0%	0	358	0%	1,458	25%	1,945
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1882	WETLAND RESTORA	080	OUT OF S	0	0	0%	345	0%	0	0	0%	3,108	0%	4,144
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1882	WETLAND RESTORA	102	CONTRAC	0	0	0%	11,057	0%	0	88,244	0%	99,517	89%	132,689
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	1882	WETLAND RESTORA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	026	ORGANIZ	0	0	0%	500	0%	5,999	6,000	100%	6,000	100%	6,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	027	TRANSFE	7,219	9,774	135%	8,330	117%	24,226	30,098	124%	37,955	108%	49,914
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	028	TRANSFE	2,005	4,703	235%	2,521	187%	25,041	31,171	124%	21,479	99%	42,736
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	030	EQUIPME	0	0	0%	67	0%	0	0	0%	600	0%	800
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	039	TELECOM	459	761	166%	526	145%	1,395	3,426	246%	1,598	214%	5,241
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	040	INDIRECT	0	21,801	0%	6,330	344%	8,880	50,040	564%	9,294	538%	75,954
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	041	AUDIT FU	0	0	0%	95	0%	0	492	0%	852	58%	1,136
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	042	ADDITION	0	0	0%	5,072	0%	0	16,831	0%	45,650	37%	60,867
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	049	TRANSFE	0	0	0%	29	0%	352	352	100%	352	100%	352
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	066	EMPLOYE	0	0	0%	125	0%	248	0	0%	1,500	0%	1,500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	069	PROMOTI	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	070	IN STATE	24	0	0%	49	0%	833	219	26%	1,688	13%	2,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	080	OUT OF S	141	0	0%	141	0%	1,186	0	0%	1,186	0%	2,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	102	CONTRAC	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2010	SAFE DRINK WATER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2011	OPERATOR TRAINING	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2011	OPERATOR TRAINING	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2011	OPERATOR TRAINING	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2011	OPERATOR TRAINING	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2011	OPERATOR TRAINING	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2011	OPERATOR TRAINING	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2011	OPERATOR TRAINING	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2011	OPERATOR TRAINING	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2011	OPERATOR TRAINING	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044																		

2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2031	NE WADEABLE STRE	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2031	NE WADEABLE STRE	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2031	NE WADEABLE STRE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2031	NE WADEABLE STRE	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2031	NE WADEABLE STRE	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2031	NE WADEABLE STRE	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2031	NE WADEABLE STRE	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2031	NE WADEABLE STRE	067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2031	NE WADEABLE STRE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2031	NE WADEABLE STRE	073	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2031	NE WADEABLE STRE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2031	NE WADEABLE STRE	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2031	NE WADEABLE STRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	022	RENTS-LE	0	0	0%	1,083	0%	0	0%	9,750	0%	13,000	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	027	TRANSFE	-2,834	1,262	0%	663	190%	0	4,650	5,964	78%	7,952	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	030	EQUIPME	0	0	0%	667	0%	737	0	8,000	0%	8,000	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	039	TELECOM	0	0	0%	293	0%	0	0	2,634	0%	3,512	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	040	INDIRECT	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	041	AUDIT FU	0	0	0%	157	0%	291	0	1,412	21%	1,883	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	042	ADDITION	0	0	0%	636	0%	796	0	5,720	14%	7,627	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	049	TRANSFE	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	064	RET PENS	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	066	EMPLOYE	0	0	0%	333	0%	0	0	3,000	0%	4,000	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	067	TRAINING	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	069	PROMOTI	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	070	IN STATE	0	0	0%	167	0%	0	0	1,500	0%	2,000	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	072	GRANTS F	19,275	60,639	315%	153,182	40%	268,510	654,012	244%	2,133,893	31%	2,757,801	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	073	GRANTS F	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	080	OUT OF S	0	0	0%	329	0%	0	0	2,963	0%	3,950	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	102	CONTRAC	0	0	0%	10,417	0%	0	0	93,750	0%	125,000	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2035	NPS RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2036	NATIONAL COASTAL	041	AUDIT FU	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2036	NATIONAL COASTAL	072	GRANTS F	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2036	NATIONAL COASTAL	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2041	PWS ADAPTATION -	026	ORGANIZ	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2041	PWS ADAPTATION -	040	INDIRECT	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2041	PWS ADAPTATION -	041	AUDIT FU	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2041	PWS ADAPTATION -	042	ADDITION	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2041	PWS ADAPTATION -	072	GRANTS F	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2041	PWS ADAPTATION -	080	OUT OF S	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2041	PWS ADAPTATION -	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2047	WATER PLANNING	027	TRANSFE	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2047	WATER PLANNING	030	EQUIPME	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2047	WATER PLANNING	039	TELECOM	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2047	WATER PLANNING	040	INDIRECT	0	0	0%	193	0%	0	0	1,739	0%	2,319	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2047	WATER PLANNING	041	AUDIT FU	0	0	0%	15	0%	93	0	184	0%	184	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2047	WATER PLANNING	042	ADDITION	0	0	0%	263	0%	0	0	2,363	0%	3,150	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2047	WATER PLANNING	066	EMPLOYE	0	0	0%	8	0%	0	0	75	0%	100	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2047	WATER PLANNING	067	TRAINING	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2047	WATER PLANNING	070	IN STATE	0	0	0%	42	0%	0	0	375	0%	500	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2047	WATER PLANNING	072	GRANTS F	0	0	0%	1,667	0%	0	0	15,000	0%	20,000	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2047	WATER PLANNING	080	OUT OF S	0	0	0%	208	0%	1,813	0	2,500	0%	2,500	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2047	WATER PLANNING	102	CONTRAC	0	0	0%	8,333	0%	90,868	0	100,000	0%	100,000	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2047	WATER PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2048	WATER SYSTEM SEC	030	EQUIPME	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2048	WATER SYSTEM SEC	040	INDIRECT	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2048	WATER SYSTEM SEC	041	AUDIT FU	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2048	WATER SYSTEM SEC	042	ADDITION	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2048	WATER SYSTEM SEC	057	BOOKS PI	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2048	WATER SYSTEM SEC	066	EMPLOYE	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2048	WATER SYSTEM SEC	067	TRAINING	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2048	WATER SYSTEM SEC	072	GRANTS F	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2048	WATER SYSTEM SEC	080	OUT OF S	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2048	WATER SYSTEM SEC	102	CONTRAC	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2048	WATER SYSTEM SEC	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2060	STP OPERATOR TRA	024	MAINT OT	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2060	STP OPERATOR TRA	030	EQUIPME	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2060	STP OPERATOR TRA	040	INDIRECT	0	0	0%	0	0%	0	0	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2060	STP OPERATOR TRA	041	AUDIT FU	0	0	0%	0	0%	0	0	0	0%	0		

2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2062	WETLANDS	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2062	WETLANDS	030	EQUIPME	0	0	0%	71	0%	0	0%	0	0%	638	0%	851
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2062	WETLANDS	039	TELECOM	0	0	0%	255	0%	0	0%	0	0%	2,294	0%	3,058
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2062	WETLANDS	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2062	WETLANDS	041	AUDIT FU	0	0	0%	1	0%	0	0%	0	0%	8	0%	10
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2062	WETLANDS	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2062	WETLANDS	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2062	WETLANDS	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2062	WETLANDS	066	EMPLOYE	0	0	0%	125	0%	0	0%	0	0%	1,125	0%	1,500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2062	WETLANDS	070	IN STATE	0	0	0%	100	0%	0	0%	0	0%	900	0%	1,200
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2062	WETLANDS	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2062	WETLANDS	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2062	WETLANDS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	022	RENTS-LE	0	0	0%	458	0%	0	0%	0	0%	4,125	0%	5,500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	024	MAINT OT	0	0	0%	25	0%	0	0%	0	0%	225	0%	300
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	027	TRANSFE	1,805	1,893	105%	2,354	80%	6,056	6,973	115%	7,900	88%	13,845	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	028	TRANSFE	182	428	235%	274	156%	2,276	2,834	124%	3,422	83%	4,646	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	030	EQUIPME	0	0	0%	1,567	0%	0	2,310	0%	14,102	16%	18,803	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	038	TECHNOL	0	0	0%	491	0%	0	0	0%	4,418	0%	5,890	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	039	TELECOM	124	196	158%	468	42%	3,83	1,096	286%	1,449	76%	2,989	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	040	INDIRECT	0	2,457	0%	984	250%	3,656	7,191	176%	4,080	176%	11,803	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	041	AUDIT FU	0	0	0%	28	0%	14	104	730%	23	442%	340	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	042	ADDITION	0	0	0%	868	0%	207	1,186	574%	402	295%	10,416	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	049	TRANSFE	0	0	0%	3	0%	32	32	100%	32	100%	32	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	066	EMPLOYE	0	200	0%	83	240%	0	200	0%	750	27%	1,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	068	REMUNER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	069	PROMOTI	0	0	0%	88	0%	949	1,050	111%	949	111%	1,050	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	070	IN STATE	0	0	0%	382	0%	42	485	1,158%	1,591	31%	4,579	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	080	OUT OF S	0	1,155	0%	433	267%	0	1,155	0%	3,900	30%	5,201	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	102	CONTRAC	0	0	0%	3,750	0%	0	9,800	0%	33,750	29%	45,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2065	BEACH II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2069	WETLANDS PROGRA	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2069	WETLANDS PROGRA	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2069	WETLANDS PROGRA	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2069	WETLANDS PROGRA	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2069	WETLANDS PROGRA	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2069	WETLANDS PROGRA	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2069	WETLANDS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2185	EMERGING CONTAMI	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2185	EMERGING CONTAMI	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2185	EMERGING CONTAMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2187	SOURCE WATER ASS	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2187	SOURCE WATER ASS	030	EQUIPME	0	0	0%	71	0%	0	0	0%	638	0%	850	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2187	SOURCE WATER ASS	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2187	SOURCE WATER ASS	040	INDIRECT	0	0	0%	283	0%	0	0	0%	2,551	0%	3,401	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2187	SOURCE WATER ASS	041	AUDIT FU	0	0	0%	22	0%	0	0	0%	198	0%	264	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2187	SOURCE WATER ASS	042	ADDITION	0	0	0%	263	0%	0	0	0%	2,363	0%	3,150	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2187	SOURCE WATER ASS	066	EMPLOYE	0	0	0%	42	0%	0	0	0%	375	0%	500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2187	SOURCE WATER ASS	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2187	SOURCE WATER ASS	070	IN STATE	0	0	0%	42	0%	0	0	0%	375	0%	500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2187	SOURCE WATER ASS	072	GRANTS F	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2187	SOURCE WATER ASS	080	OUT OF S	0	0	0%	21	0%	0	0	0%	188	0%	250	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2187	SOURCE WATER ASS	102	CONTRAC	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2187	SOURCE WATER ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2205	WETLAND IMPROVEN	022	RENTS-LE	0	0	0%	17	0%	0	0	0%	150	0%	200	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2205	WETLAND IMPROVEN	024	MAINT OT	0	0	0%	33	0%	0	0	0%	300	0%	400	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2205	WETLAND IMPROVEN	026	ORGANIZ	0	0	0%	8	0%	0	0	0%	75	0%	100	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2205	WETLAND IMPROVEN	027	TRANSFE	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2205	WETLAND IMPROVEN	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2205	WETLAND IMPROVEN	030	EQUIPME	0	0	0%	1,179	0%	0	0	0%	10,613	0%	14,150	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2205	WETLAND IMPROVEN	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2205	WETLAND IMPROVEN	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2205	WETLAND IMPROVEN	039	TELECOM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2205	WETLAND IMPROVEN	040	INDIRECT	0	5,104	0%	2,343	218%	1,549	6,578	425%	4,766	138%	28,115	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2205	WETLAND IMPROVEN	041	AUDIT FU	0	0	0%	33	0%	0	28	0%	295	10%	394	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2205	WETLAND IMPROVEN	042	ADDITION	0	0	0%	1,376	0%	0	475	0%	12,385	4%	16,514	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	2205	WETLAND IMPROVEN	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENV																		

2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2346	BEACH INFO EXCH	P	027	TRANSFE	1,203	3,169	263%	7,483	42%	4,038	12,719	315%	25,110	51%	51,887
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2346	BEACH INFO EXCH	P	028	TRANSFE	182	428	235%	229	187%	2,276	2,834	124%	2,862	99%	3,885
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2346	BEACH INFO EXCH	P	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2346	BEACH INFO EXCH	P	039	TELECOM	76	0	0%	76	0%	177	300	170%	177	170%	300
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2346	BEACH INFO EXCH	P	040	INDIRECT	2,177	1,978	91%	2,748	72%	3,070	4,426	144%	3,875	114%	8,671
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2346	BEACH INFO EXCH	P	041	AUDIT FU	102	0	0%	182	0%	102	44	43%	182	24%	187
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2346	BEACH INFO EXCH	P	042	ADDITION	1,771	0	0%	3,554	0%	1,771	1,005	57%	3,554	28%	5,640
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2346	BEACH INFO EXCH	P	049	TRANSFE	0	0	0%	3	0%	32	32	100%	32	100%	32
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2346	BEACH INFO EXCH	P	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2346	BEACH INFO EXCH	P	066	EMPLOYE	350	0	0%	921	0%	350	0	0%	921	0%	1,000
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2346	BEACH INFO EXCH	P	070	IN STATE	43	97	228%	49	197%	226	170	75%	261	65%	500
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2346	BEACH INFO EXCH	P	080	OUT OF S	570	0	0%	671	0%	570	0	0%	671	0%	1,550
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2346	BEACH INFO EXCH	P	102	CONTRAC	0	0	0%	175	0%	0	0	0%	1,575	0%	2,100
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2346	BEACH INFO EXCH	P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2347	WATERSHED ASSES	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2347	WATERSHED ASSES	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2347	WATERSHED ASSES	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2347	WATERSHED ASSES	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2347	WATERSHED ASSES	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2347	WATERSHED ASSES	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2347	WATERSHED ASSES	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2347	WATERSHED ASSES	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2347	WATERSHED ASSES	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2347	WATERSHED ASSES	072	GRANTS I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2347	WATERSHED ASSES	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2347	WATERSHED ASSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	022	RENTS-LE	0	0	0%	8	0%	0	0	0%	75	0%	100	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	024	MAINT OT	0	0	0%	17	0%	0	0	0%	150	0%	200	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	026	ORGANIZ	0	0	0%	4	0%	0	0	0%	38	0%	50	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	027	TRANSFE	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	030	EQUIPME	0	0	0%	350	0%	0	0	0%	3,150	0%	4,200	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	039	TELECOM	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	040	INDIRECT	0	0	0%	1,023	0%	0	0	0%	9,209	0%	12,278	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	041	AUDIT FU	0	0	0%	17	0%	0	0	0%	152	0%	203	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	042	ADDITION	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	057	BOOKS PI	0	0	0%	25	0%	0	0	0%	225	0%	300	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	066	EMPLOYE	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	067	TRAINING	0	0	0%	25	0%	0	0	0%	225	0%	300	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	069	PROMOTI	0	0	0%	25	0%	0	0	0%	225	0%	300	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	070	IN STATE	0	0	0%	117	0%	0	0	0%	1,050	0%	1,400	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	072	GRANTS I	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	080	OUT OF S	0	0	0%	183	0%	0	0	0%	1,650	0%	2,200	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	102	CONTRAC	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	103	CONTRAC	0	0	0%	4	0%	0	0	0%	38	0%	50	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2348	WATERSHED PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2349	INSTREAM FLOW P	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2349	INSTREAM FLOW P	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2349	INSTREAM FLOW P	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2349	INSTREAM FLOW P	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2349	INSTREAM FLOW P	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2349	INSTREAM FLOW P	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2349	INSTREAM FLOW P	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2349	INSTREAM FLOW P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2351	EXCHANGE NETWORK	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2351	EXCHANGE NETWORK	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2351	EXCHANGE NETWORK	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2351	EXCHANGE NETWORK	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2351	EXCHANGE NETWORK	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2351	EXCHANGE NETWORK	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2351	EXCHANGE NETWORK	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2351	EXCHANGE NETWORK	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2351	EXCHANGE NETWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2954	DAM OPERATIONS	022	RENTS-LE	0	0	40%	83	48%	9,571	236	2%	997	24%	1,000	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2954	DAM OPERATIONS	023	HEAT ELE	1,211	766	63%	1,338	57%	3,980	2,991	75%	4,396	68%	4,700	
2017		010	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4420	WATER	2954	DAM OPERATIONS	024	MAINT OT	240	754	314%	1,085	70%	1,414	9,234	653%	6,394	144%	13,000	
2017		010	44																						

2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3642	COASTAL ZONE MAN	102	CONTRAC	27,325	0	0%	52,862	0%	79,576	31,374	39%	153,945	20%	300,911
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3642	COASTAL ZONE MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3651	COASTAL RESTORAT	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3651	COASTAL RESTORAT	030	EQUIPME	0	0	0%	434	0%	0	0	0%	3,904	0%	5,205
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3651	COASTAL RESTORAT	040	INDIRECT	0	0	0%	510	0%	0	1,815	0%	4,594	40%	6,126
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3651	COASTAL RESTORAT	041	AUDIT FU	0	0	0%	20	0%	0	81	0%	179	45%	239
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3651	COASTAL RESTORAT	042	ADDITION	0	0	0%	307	0%	0	114	0%	2,760	4%	3,680
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3651	COASTAL RESTORAT	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3651	COASTAL RESTORAT	057	BOOKS PI	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3651	COASTAL RESTORAT	066	EMPLOYE	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3651	COASTAL RESTORAT	070	IN STATE	0	0	0%	50	0%	0	0	0%	450	0%	600
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3651	COASTAL RESTORAT	072	GRANTS I	10,451	1,150	11%	14,497	8%	10,451	49,068	470%	14,497	338%	66,825
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3651	COASTAL RESTORAT	080	OUT OF S	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3651	COASTAL RESTORAT	102	CONTRAC	17,203	774	5%	47,681	2%	31,483	45,837	146%	87,264	53%	96,667
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3651	COASTAL RESTORAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	022	RENTS-LE	342	694	203%	507	137%	3,074	3,436	112%	4,559	75%	6,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	024	MAINT OT	0	0	0%	125	0%	0	104	0%	1,125	9%	1,500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	027	TRANSFE	5,414	5,049	93%	6,395	79%	18,169	18,599	102%	21,461	87%	37,609
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	028	TRANSFE	1,641	3,848	235%	2,062	187%	20,488	25,503	124%	25,756	99%	34,966
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	030	EQUIPME	0	0	0%	1,742	0%	0	0	0%	15,681	0%	20,908
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	039	TELECOM	289	235	81%	986	24%	895	1,108	124%	3,056	36%	4,081
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	040	INDIRECT	0	14,002	0%	4,576	306%	5,859	26,141	446%	8,967	292%	54,909
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	042	ADDITION	0	0	0%	4,190	0%	0	4,396	0%	37,714	12%	50,285
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	049	TRANSFE	0	0	0%	797	0%	4,334	4,563	105%	4,872	94%	9,569
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	066	EMPLOYE	0	0	0%	342	0%	0	2,700	0%	3,075	88%	4,100
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	070	IN STATE	0	0	0%	183	0%	92	156	169%	2,141	7%	2,200
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	080	OUT OF S	0	0	0%	58	0%	0	0	0%	525	0%	700
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	102	CONTRAC	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3673	SHORELAND PROTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	022	RENTS-LE	348	384	110%	526	73%	1,788	1,823	102%	2,704	67%	4,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	023	HEAT ELE	205	125	61%	205	61%	1,238	1,305	105%	1,238	105%	2,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	024	MAINT OT	0	240	0%	58	411%	95	240	253%	700	34%	700
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	026	ORGANIZ	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	027	TRANSFE	3,009	4,018	134%	3,439	117%	10,099	12,486	124%	11,540	108%	21,381
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	028	TRANSFE	1,094	2,565	235%	1,375	187%	13,659	17,003	124%	17,171	99%	23,311
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	039	TELECOM	478	582	122%	864	67%	1,994	3,069	154%	3,604	85%	8,648
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	049	TRANSFE	0	0	0%	248	0%	1,406	1,474	105%	1,573	94%	2,976
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	066	EMPLOYE	0	5	0%	125	4%	1,105	1,500	136%	1,270	118%	1,500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	070	IN STATE	0	0	0%	386	0%	41	0	0%	1,173	0%	4,630
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	080	OUT OF S	0	0	0%	83	0%	0	1,000	0%	750	133%	1,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	102	CONTRAC	0	0	0%	19,216	0%	45,387	137,980	304%	57,646	239%	230,588
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	303	PUBLIC A	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3800	DAM BUREAU ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	022	RENTS-LE	0	0	0%	25	0%	0	0	0%	225	0%	300
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	023	HEAT ELE	705	971	138%	1,014	96%	4,427	5,400	122%	6,368	85%	8,500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	024	MAINT OT	0	0	0%	100	0%	14	14	95%	1,200	1%	1,200
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	027	TRANSFE	602	631	105%	676	93%	2,019	2,325	115%	2,269	102%	3,976
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	030	EQUIPME	0	0	0%	367	0%	464	0	0%	4,400	0%	4,400
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	039	TELECOM	296	179	60%	817	22%	1,652	1,525	92%	4,567	33%	6,721
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	040	INDIRECT	0	0	0%	655	0%	1,273	5,478	430%	1,265	433%	7,855
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	042	ADDITION	0	0	0%	415	0%	0	671	0%	3,734	18%	4,978
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	047	OWN FOR	0	0	0%	199	0%	429	453	105%	1,673	27%	2,387
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	048	CONTRAC	0	0	0%	8	0%	100	0	0%	100	0%	100
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	049	TRANSFE	0	0	0%	3	0%	32	32	100%	32	100%	32
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	066	EMPLOYE	0	0	0%	75	0%	0	0	0%	675	0%	900
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	070	IN STATE	20	0	0%	83	0%	59	0	0%	250	0%	250
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	080	OUT OF S	0	0	0%	120	0%	0	0	0%	1,080	0%	1,440
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3810	WINNIPESAUKEE PR	102	CONTRAC	0	0	0%	8	0%	59	53	90%	100		

2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3815	WETLANDS ADMINIS	049	TRANSFE	0	0	0%	5,513	0%	29,141	30,610	105%	32,694	94%	66,160
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3815	WETLANDS ADMINIS	057	BOOKS PI	0	0	0%	10	0%	0	0	0%	94	0%	125
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3815	WETLANDS ADMINIS	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3815	WETLANDS ADMINIS	065	BOARD E	0	0	0%	233	0%	1,345	2,307	172%	1,858	124%	2,800
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3815	WETLANDS ADMINIS	066	EMPLOYEE	0	0	0%	83	0%	875	825	94%	1,000	83%	1,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3815	WETLANDS ADMINIS	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3815	WETLANDS ADMINIS	070	IN STATE	0	0	0%	65	0%	336	202	60%	775	26%	775
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3815	WETLANDS ADMINIS	080	OUT OF S	0	0	0%	83	0%	0	976	0%	750	130%	1,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3815	WETLANDS ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	022	RENTS-LE	0	0	0%	2,083	0%	6,898	0	0%	25,000	0%	25,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	023	HEAT ELE	0	0	0%	217	0%	-351	21	0%	1,950	1%	2,600
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	024	MAINT OT	873	11,577	1,326%	1,615	717%	8,665	20,505	237%	16,036	128%	28,624
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	026	ORGANIZ	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	027	TRANSFE	4,211	4,418	105%	4,847	91%	14,131	16,274	115%	16,264	100%	30,834
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	028	TRANSFE	2,005	4,703	235%	2,521	187%	25,041	31,171	124%	31,479	99%	42,736
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	030	EQUIPME	360	101,072	28,076%	1,559	6,483%	25,935	172,801	666%	112,316	154%	524,113
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	039	TELECOM	307	436	142%	340	128%	1,177	2,614	222%	1,303	201%	3,351
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	040	INDIRECT	0	0	0%	3,888	0%	4,776	13,638	286%	5,029	271%	46,655
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	042	ADDITION	0	0	0%	5,491	0%	0	8,388	0%	49,419	17%	65,892
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	043	DEBT SEF	0	0	0%	18,828	0%	238,117	164,640	69%	207,703	79%	225,939
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	047	OWN FOR	0	1,115	0%	2,500	45%	0	1,115	0%	22,500	5%	30,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	048	CONTRAC	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	049	TRANSFE	0	0	0%	29	0%	352	352	100%	352	100%	352
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	066	EMPLOYEE	0	600	0%	167	360%	0	600	0%	1,500	40%	2,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	067	TRAINING	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	070	IN STATE	0	0	0%	3,050	0%	811	0	0%	29,567	0%	36,600
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	080	OUT OF S	0	0	0%	625	0%	0	1,138	0%	5,625	20%	7,500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	102	CONTRAC	470	640	136%	4,103	16%	11,460	18,440	161%	100,039	18%	201,822
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	302	DAM PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3817	DAM MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3821	MASCOMA PROJECT	022	RENTS-LE	0	0	0%	4	0%	0	0	0%	38	0%	50
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3821	MASCOMA PROJECT	023	HEAT ELE	114	86	75%	204	42%	282	283	100%	503	56%	700
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3821	MASCOMA PROJECT	024	MAINT OT	0	0	0%	33	0%	0	0	0%	300	0%	400
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3821	MASCOMA PROJECT	030	EQUIPME	0	0	0%	67	0%	0	352	0%	600	58%	800
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3821	MASCOMA PROJECT	039	TELECOM	0	0	0%	188	0%	0	0	0%	1,688	0%	2,251
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3821	MASCOMA PROJECT	040	INDIRECT	0	0	0%	73	0%	97	372	385%	199	187%	877
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3821	MASCOMA PROJECT	042	ADDITION	0	0	0%	66	0%	0	0	0%	590	0%	786
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3821	MASCOMA PROJECT	047	OWN FOR	0	0	0%	46	0%	24	0	0%	268	0%	551
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3821	MASCOMA PROJECT	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3821	MASCOMA PROJECT	070	IN STATE	0	0	0%	8	0%	48	0	0%	100	0%	100
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3821	MASCOMA PROJECT	080	OUT OF S	0	0	0%	35	0%	0	195	0%	315	62%	420
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3821	MASCOMA PROJECT	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3821	MASCOMA PROJECT	302	DAM PRO	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3821	MASCOMA PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3823	PISCATAGUOG RIVE	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3823	PISCATAGUOG RIVE	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3823	PISCATAGUOG RIVE	030	EQUIPME	0	0	0%	92	0%	795	0	0%	1,100	0%	1,100
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3823	PISCATAGUOG RIVE	040	INDIRECT	0	0	0%	17	0%	0	0	0%	155	0%	207
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3823	PISCATAGUOG RIVE	042	ADDITION	0	0	0%	35	0%	0	0	0%	318	0%	424
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3823	PISCATAGUOG RIVE	047	OWN FOR	0	0	0%	35	0%	0	0	0%	311	0%	415
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3823	PISCATAGUOG RIVE	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3823	PISCATAGUOG RIVE	070	IN STATE	0	0	0%	3	0%	0	0	0%	23	0%	30
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3823	PISCATAGUOG RIVE	302	DAM PRO	0	0	0%	14	0%	0	0	0%	128	0%	170
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3823	PISCATAGUOG RIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3824	SUGAR RIVER PROJ	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3824	SUGAR RIVER PROJ	023	HEAT ELE	33	21	64%	47	44%	158	153	97%	228	67%	300
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3824	SUGAR RIVER PROJ	024	MAINT OT	0	0	0%	31	0%	0	0	0%	278	0%	370
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3824	SUGAR RIVER PROJ	030	EQUIPME	0	0	0%	75	0%	0	0	0%	675	0%	900
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3824	SUGAR RIVER PROJ	039	TELECOM	0	0	0%	38	0%	0	0	0%	338	0%	451
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3824	SUGAR RIVER PROJ	040	INDIRECT	0	29	0%	28	106%	36	49	135%	135	37%	332
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3824	SUGAR RIVER PROJ	042	ADDITION	0	0	0%	17	0%	0	0	0%	153	0%	204
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3824	SUGAR RIVER PROJ	047	OWN FOR	0	0	0%	18	0%	0	0	0%	162	0%	215
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3824	SUGAR RIVER PROJ	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3824	SUGAR RIVER PROJ	070	IN STATE	0	0	0%	4	0%	0	0	0%	38	0%	50
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3824	SUGAR RIVER PROJ	102	CONTRAC	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4420	WATER	3824	SUGAR RIVER PROJ	302</												

2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3831	DAM CONSTRUCTION	047	OWN FOR	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3831	DAM CONSTRUCTION	070	IN STATE	0	0	0%	1,833	0%	0	0	0%	16,500	0%	22,000
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3831	DAM CONSTRUCTION	103	CONTRAC	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3831	DAM CONSTRUCTION	302	DAM PRO	2,003	0	0%	43,342	0%	12,655	0	0%	273,847	0%	297,736
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3831	DAM CONSTRUCTION	303	PUBLIC A	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3831	DAM CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3841	RIVER RESTORATION	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3841	RIVER RESTORATION	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3841	RIVER RESTORATION	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3841	RIVER RESTORATION	102	CONTRAC	0	0	0%	45,833	0%	0	0	0%	412,500	0%	550,000
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3841	RIVER RESTORATION	302	DAM PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3841	RIVER RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3846	STATE DAM SAFETY	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3846	STATE DAM SAFETY	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3846	STATE DAM SAFETY	040	INDIRECT	0	0	0%	1,143	0%	0	1,144	0%	10,284	11%	13,712
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3846	STATE DAM SAFETY	041	AUDIT FU	0	0	0%	15	0%	0	25	0%	137	18%	183
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3846	STATE DAM SAFETY	042	ADDITION	0	0	0%	613	0%	0	704	0%	5,513	13%	7,350
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3846	STATE DAM SAFETY	066	EMPLOYE	850	475	56%	861	55%	5,570	4,450	80%	5,644	79%	5,750
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3846	STATE DAM SAFETY	080	OUT OF S	1,540	512	33%	1,540	33%	8,034	4,360	54%	8,035	54%	9,100
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3846	STATE DAM SAFETY	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3846	STATE DAM SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	024	MAINT OT	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	026	ORGANIZ	0	0	0%	125	0%	730	0	0%	1,500	0%	1,500
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	027	TRANSFE	5,414	5,680	105%	6,201	92%	18,169	20,924	115%	20,808	101%	38,786
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	028	TRANSFE	1,641	3,848	235%	2,062	187%	20,488	25,503	124%	25,756	99%	34,966
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	030	EQUIPME	0	0	0%	192	0%	2,039	0	0%	2,300	0%	2,300
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	038	TECHNOL	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	039	TELECOM	476	601	126%	476	126%	1,640	3,157	193%	1,640	193%	3,800
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	040	INDIRECT	0	13,518	0%	5,425	249%	3,711	25,897	698%	5,518	469%	65,101
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	042	ADDITION	0	0	0%	4,739	0%	0	5,449	0%	42,649	13%	56,865
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	049	TRANSFE	0	0	0%	295	0%	1,704	1,784	105%	1,903	94%	3,536
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	057	BOOKS PI	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	066	EMPLOYE	0	0	0%	458	0%	0	0	0%	4,125	0%	5,500
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	070	IN STATE	19	40	210%	49	82%	1,167	1,378	118%	2,992	46%	4,100
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	080	OUT OF S	0	0	0%	433	0%	0	0	0%	3,900	0%	5,200
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	102	CONTRAC	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3847	DAM REGISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	022	RENTS-LE	556	1,148	207%	705	163%	4,118	5,424	132%	5,218	104%	6,763
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	024	MAINT OT	0	0	0%	21	0%	0	104	0%	188	55%	250
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	027	TRANSFE	14,438	15,148	105%	19,391	78%	48,451	55,796	115%	65,070	86%	114,034
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	028	TRANSFE	2,552	5,558	218%	2,979	187%	31,870	36,838	93%	37,202	99%	50,506
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	030	EQUIPME	3,178	0	0%	28,182	0%	2,918	20,655	420%	43,612	47%	43,612
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	039	TELECOM	882	625	71%	1,004	62%	4,878	2,883	100%	3,276	88%	4,112
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	040	INDIRECT	0	37,739	0%	9,542	395%	19,491	68,249	350%	24,575	278%	114,505
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	042	ADDITION	0	0	0%	8,297	0%	0	11,926	0%	74,675	16%	99,567
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	049	TRANSFE	0	0	0%	6,305	0%	33,411	35,108	105%	37,497	94%	75,664
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	065	BOARD E	350	550	157%	1,141	48%	1,700	2,600	153%	5,543	47%	7,500
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	066	EMPLOYE	0	20	0%	1,029	2%	1,220	0	0%	4,989	0%	12,350
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	067	TRAINING	0	0	0%	142	0%	0	0	0%	1,275	0%	1,700
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	070	IN STATE	132	196	149%	514	38%	1,454	1,340	92%	5,663	24%	7,000
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	080	OUT OF S	0	0	0%	877	0%	0	323	0%	7,890	4%	10,520
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	102	CONTRAC	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3855	WETLANDS FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3860	DAM REMOVAL PROJ	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3860	DAM REMOVAL PROJ	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3860	DAM REMOVAL PROJ	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3860	DAM REMOVAL PROJ	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3860	DAM REMOVAL PROJ	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3860	DAM REMOVAL PROJ	102	CONTRAC	0	0	0%	90,237	0%	18,695	0	0%	745,520	0%	1,082,846
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3860	DAM REMOVAL PROJ	302	DAM PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3860	DAM REMOVAL PROJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3870	IN-LIEU WETLAND MI	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3871	IN-LIEU FEE WETLAN	065	BOARD E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3871	IN-LIEU FEE WETLAN	068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENT044	ENVIRALL OTHER	4420	WATER	3871	IN-LIEU FEE WETLAN	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0

2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7523	MEDMR EXCHANGE	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%		
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7523	MEDMR EXCHANGE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%		
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7523	MEDMR EXCHANGE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%		
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7523	MEDMR EXCHANGE	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%		
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7523	MEDMR EXCHANGE	1999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	022	RENTS-LE	1,152	2,176	189%	1,539	141%	10,365	11,926	115%	13,852	86%	17,100
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	024	MAINT OT	428	231	54%	2,704	9%	1,108	785	71%	7,000	11%	8,160
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	026	ORGANIZ	0	0	0%	350	0%	0	0%	0%	3,150	0%	4,200
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	027	TRANSFE	38,140	39,946	105%	45,984	87%	129,204	146,368	113%	155,777	94%	252,698
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	028	TRANSFE	3,463	8,123	235%	4,354	187%	43,253	53,841	124%	54,373	99%	73,817
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	030	EQUIPME	0	7,356	0%	15,907	46%	11,465	28,674	250%	124,973	23%	190,887
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	038	TECHNOL	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	039	TELECOM	1,493	1,916	128%	2,016	95%	5,681	10,094	178%	7,670	132%	18,912
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	040	INDIRECT	0	41,445	0%	17,762	233%	19,206	101,525	929%	91,040	327%	213,147
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	041	AUDIT FU	0	0	0%	376	0%	0	1,123	0%	3,385	33%	4,513
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	042	ADDITION	0	0	0%	13,314	0%	0	31,890	0%	119,822	27%	159,762
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	049	TRANSFE	0	0	0%	53	0%	640	640	100%	640	100%	640
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	057	BOOKS P	0	50	0%	198	25%	0	50	0%	1,781	3%	2,375
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	066	EMPLOYE	2,580	220	9%	5,788	4%	4,600	1,770	38%	10,321	17%	12,250
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	070	IN STATE	0	0	0%	1,050	0%	4,295	4,140	96%	12,310	34%	12,600
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	072	GRANTS	1,162	3,500	301%	27,157	13%	36,987	38,962	105%	864,413	5%	1,005,572
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	073	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	080	OUT OF S	515	983	191%	1,842	53%	796	1,339	168%	2,848	47%	11,900
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	102	CONTRAC	21,240	22,498	106%	42,287	50%	100,809	44,324	44%	200,703	22%	214,341
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	7602	SURFACE WATER Q	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	8708	DROUGHT MANAGEM	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	8708	DROUGHT MANAGEM	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	8708	DROUGHT MANAGEM	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	8708	DROUGHT MANAGEM	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	8708	DROUGHT MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	8901	RECREATION & YOUT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	8901	RECREATION & YOUT	040	INDIRECT	0	0	0%	103	0%	0	1,003	0%	929	108%	1,239
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	8901	RECREATION & YOUT	042	ADDITION	0	0	0%	22	0%	0	89	0%	197	45%	263
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	8901	RECREATION & YOUT	070	IN STATE	0	0	0%	458	0%	4,221	3,540	84%	5,500	64%	5,500
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4420	WATER	8901	RECREATION & YOUT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	2278	DERA FUNDS	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	2278	DERA FUNDS	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	2278	DERA FUNDS	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	2278	DERA FUNDS	039	TELECOM	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	2278	DERA FUNDS	040	INDIRECT	0	0	0%	63	0%	0	323	0%	564	57%	752
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	2278	DERA FUNDS	041	AUDIT FU	0	0	0%	14	0%	73	97	134%	147	66%	169
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	2278	DERA FUNDS	042	ADDITION	0	0	0%	88	0%	0	199	0%	788	25%	1,051
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	2278	DERA FUNDS	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	2278	DERA FUNDS	070	IN STATE	0	0	0%	33	0%	0	0	0%	300	0%	400
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	2278	DERA FUNDS	072	GRANTS	0	0	0%	21,029	0%	70,000	91,509	131%	252,344	36%	252,344
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	2278	DERA FUNDS	073	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	2278	DERA FUNDS	080	OUT OF S	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	2278	DERA FUNDS	102	CONTRAC	0	0	0%	5,000	0%	0	0	0%	45,000	0%	60,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	2278	DERA FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4796	DOE CLEAN CITIES	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4796	DOE CLEAN CITIES	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4796	DOE CLEAN CITIES	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4796	DOE CLEAN CITIES	040	INDIRECT	0	803	0%	492	163%	423	1,205	285%	730	165%	5,906
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4796	DOE CLEAN CITIES	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4796	DOE CLEAN CITIES	042	ADDITION	0	0	0%	245	0%	0	214	0%	2,207	10%	2,942
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4796	DOE CLEAN CITIES	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4796	DOE CLEAN CITIES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4796	DOE CLEAN CITIES	066	EMPLOYE	0	0	0%	13	0%	125	150	120%	150	100%	150
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4796	DOE CLEAN CITIES	070	IN STATE	0	66	0%	17	397%	0	66	0%	150	44%	200
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4796	DOE CLEAN CITIES	080	OUT OF S	0	682	0%	292	234%	1,654	2,404	145%	2,832	85%	3,500
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4796	DOE CLEAN CITIES	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4796	DOE CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4797	ALTERNATIVE FUELS	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4797	ALTERNATIVE FUELS	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4797	ALTERNATIVE FUELS	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4797	ALTERNATIVE FUELS	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES	4797	ALTERNATIVE FUELS	030	EQUIPME	0	0	0%	0	0%	0	0				

2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES4803	ENV AND PUBLIC HE	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES4803	ENV AND PUBLIC HE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES4803	ENV AND PUBLIC HE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES4803	ENV AND PUBLIC HE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES4803	ENV AND PUBLIC HE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	027	TRANSFE	1,203	574	48%	1,145	50%	4,230	7,952	188%	4,026	197%	7,952
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	028	TRANSFE	365	855	235%	458	187%	4,553	5,667	124%	5,723	99%	7,770
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	030	EQUIPME	290	0	0%	10,592	0%	685	0%	25,000	0%	25,000	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	039	TELECOM	76	95	125%	137	69%	177	480	271%	321	150%	781
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	040	INDIRECT	0	3,001	0%	1,249	240%	961	5,320	553%	1,301	409%	14,986
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	042	ADDITION	0	0	0%	1,164	0%	0	987	0%	10,475	9%	13,966
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	049	TRANSFE	0	0	0%	5	0%	64	64	100%	64	100%	64
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	066	EMPLOYEE	0	0	0%	67	0%	500	800	160%	800	100%	800
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	070	IN STATE	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	073	GRANTS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	080	OUT OF S	0	0	0%	154	0%	0	1,850	0%	1,388	133%	1,850
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5035	AEP SETTLEMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5036	CLIMATE ADAPTATIO	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5036	CLIMATE ADAPTATIO	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5036	CLIMATE ADAPTATIO	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5036	CLIMATE ADAPTATIO	040	INDIRECT	0	0	0%	156	0%	0	0	0%	1,401	0%	1,868
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5036	CLIMATE ADAPTATIO	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5036	CLIMATE ADAPTATIO	042	ADDITION	0	0	0%	147	0%	0	0	0%	1,326	0%	1,768
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5036	CLIMATE ADAPTATIO	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5036	CLIMATE ADAPTATIO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5036	CLIMATE ADAPTATIO	070	IN STATE	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5036	CLIMATE ADAPTATIO	072	GRANTS I	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5036	CLIMATE ADAPTATIO	080	OUT OF S	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5036	CLIMATE ADAPTATIO	102	CONTRAC	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5036	CLIMATE ADAPTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5037	ALTERNATE FUEL VE	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5037	ALTERNATE FUEL VE	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5037	ALTERNATE FUEL VE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5037	ALTERNATE FUEL VE	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5037	ALTERNATE FUEL VE	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5037	ALTERNATE FUEL VE	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5037	ALTERNATE FUEL VE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5037	ALTERNATE FUEL VE	072	GRANTS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5037	ALTERNATE FUEL VE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5037	ALTERNATE FUEL VE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1022	RENTS-LE	0	118	0%	333	35%	940	999	106%	2,667	37%	4,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1023	HEAT ELE	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1024	MAINT OT	0	0	0%	417	0%	0	4,425	0%	3,750	118%	5,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1027	TRANSFE	2,406	1,893	79%	2,283	83%	8,075	6,974	86%	7,663	91%	13,429
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1028	TRANSFE	729	1,710	235%	917	187%	9,106	11,335	124%	11,447	99%	15,540
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1030	EQUIPME	290	0	0%	260	0%	2,522	9,010	357%	2,257	399%	10,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1039	TELECOM	248	439	177%	779	56%	1,267	2,003	158%	3,978	50%	8,076
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1040	INDIRECT	0	8,593	0%	4,635	185%	1,998	13,548	678%	8,176	166%	55,616
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1042	ADDITION	0	0	0%	3,892	0%	0	1,694	0%	35,027	5%	46,703
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1049	TRANSFE	0	0	0%	11	0%	128	128	100%	128	100%	128
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1057	BOOKS P	0	0	0%	13	0%	0	0	0%	113	0%	150
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1066	EMPLOYEE	0	0	0%	167	0%	1,685	1,600	95%	2,000	80%	2,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1070	IN STATE	16	67	424%	199	33%	31	75	238%	397	19%	515
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1073	GRANTS I	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1080	OUT OF S	364	0	0%	1,205	0%	2,122	2,038	96%	5,138	40%	6,850
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1102	CONTRAC	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5308	AIR POLLUTION ABA	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5495	EMERGENCY RESPO	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5495	EMERGENCY RESPO	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5495	EMERGENCY RESPO	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5495	EMERGENCY RESPO	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5495	EMERGENCY RESPO	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5495	EMERGENCY RESPO	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5495	EMERGENCY RESPO	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES5														

2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	5926	AIR GRANT PROGRA	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	5926	AIR GRANT PROGRA	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	5926	AIR GRANT PROGRA	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	5926	AIR GRANT PROGRA	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	5926	AIR GRANT PROGRA	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	5926	AIR GRANT PROGRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	027	TRANSFE	1,203	1,262	105%	1,352	93%	4,038	4,650	115%	4,538	102%	7,952	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	028	TRANSFE	365	855	235%	458	187%	4,553	5,667	124%	5,723	99%	7,770	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	030	EQUIPME	0	0	0%	125	0%	0	705	0%	1,125	63%	1,500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	039	TELECOM	76	97	128%	112	87%	228	437	192%	337	130%	862	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	040	INDIRECT	0	1,054	0%	1,650	64%	2,254	12,789	567%	2,479	516%	19,795	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	041	AUDIT FU	0	0	0%	29	0%	0	146	0%	263	56%	350	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	042	ADDITION	0	0	0%	1,610	0%	0	4,958	0%	14,490	34%	19,320	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	049	TRANSFE	0	0	0%	5	0%	64	64	100%	64	100%	64	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	066	EMPLOYE	0	0	0%	42	0%	0	0	0%	375	0%	500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	070	IN STATE	0	0	0%	25	0%	0	0	0%	225	0%	300	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	080	OUT OF S	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	7879	ENVIRONMENTAL HE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	022	RENTS-LE	473	506	107%	434	117%	3,447	3,522	102%	3,167	111%	3,800	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	023	HEAT ELE	614	682	111%	709	96%	4,966	5,838	118%	5,733	102%	7,500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	024	MAINT OT	365	145	40%	377	38%	24,394	19,225	79%	25,227	76%	26,388	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	026	ORGANIZ	0	0	0%	33	0%	0	0	0%	300	0%	400	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	027	TRANSFE	9,539	8,205	86%	9,735	84%	29,380	30,223	103%	29,985	101%	51,691	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	028	TRANSFE	3,617	8,483	235%	4,547	187%	45,175	56,232	124%	56,789	99%	77,096	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	030	EQUIPME	290	0	0%	324	0%	19,199	6,205	32%	21,407	29%	38,632	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	039	TELECOM	826	1,097	133%	882	124%	4,455	6,088	137%	4,760	128%	9,467	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	040	INDIRECT	0	21,122	0%	8,072	262%	13,450	64,338	478%	13,218	487%	96,862	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	041	AUDIT FU	0	0	0%	154	0%	0	770	0%	1,389	55%	1,852	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	042	ADDITION	0	0	0%	7,990	0%	0	23,539	0%	71,912	33%	95,883	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	049	TRANSFE	0	0	0%	281	0%	1,746	1,795	103%	1,908	94%	3,373	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	057	BOOKS PR	0	0	0%	125	0%	0	457	0%	1,125	41%	1,500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	065	BOARD E	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	066	EMPLOYE	0	0	0%	83	0%	620	126	20%	954	13%	1,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	070	IN STATE	0	0	0%	83	0%	311	102	33%	1,000	10%	1,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	080	OUT OF S	49	0	0%	76	0%	2,435	3,867	159%	3,745	103%	6,100	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	101	MEDICAL	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	102	CONTRAC	0	0	0%	417	0%	2,499	2,499	100%	4,999	50%	4,999	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9000	SECTION 105 PPG - A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	024	MAINT OT	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	027	TRANSFE	5,221	4,809	92%	6,495	74%	19,092	18,805	98%	23,754	79%	39,346	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	028	TRANSFE	911	2,137	235%	1,146	187%	11,382	14,168	124%	14,308	99%	19,425	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	030	EQUIPME	290	0	0%	5,421	0%	290	1,543	531%	5,421	28%	28,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	039	TELECOM	190	305	161%	199	153%	569	1,372	241%	598	230%	1,925	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	040	INDIRECT	0	0	0%	2,805	0%	5,523	16,091	291%	7,329	220%	33,663	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	042	ADDITION	0	0	0%	2,649	0%	0	3,372	0%	23,842	14%	31,789	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	049	TRANSFE	0	0	0%	1,337	0%	7,083	7,474	106%	7,983	94%	16,041	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	066	EMPLOYE	0	0	0%	252	0%	0	475	0%	2,269	21%	3,025	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	070	IN STATE	169	3	2%	2,043	0%	254	70	28%	3,072	2%	3,575	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	080	OUT OF S	0	0	0%	458	0%	0	0	0%	4,125	0%	5,500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	101	MEDICAL	0	0	0%	500	0%	0	975	0%	4,500	22%	6,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	102	CONTRAC	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9003	ASBESTOS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9006	NH CLEAN SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9025	SECTION 103 GRANT	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9025	SECTION 103 GRANT	023	HEAT ELE	476	584	123%	495	118%	4,695	4,888	104%	4,879	100%	6,500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9025	SECTION 103 GRANT	024	MAINT OT	0	0	0%	100	0%	1,200	501	42%	1,200	42%	1,200	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4430	AIR RES	9025	SECTION 103 GRANT	027	TRANSFE	1,											

2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9101	PERMIT FEE PROGR030	EQUIPME	0	0	0%	1,476	0%	2,565	2,828	110%	2,662	106%	17,716
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9101	PERMIT FEE PROGR039	TELECOM	457	849	186%	466	182%	1,434	3,902	272%	1,461	267%	5,311
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9101	PERMIT FEE PROGR040	INDIRECT	0	19,292	0%	10,111	191%	13,025	32,107	247%	16,925	190%	121,329
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9101	PERMIT FEE PROGR042	ADDITION	0	0	0%	8,425	0%	0	6,268	0%	75,821	8%	101,095
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9101	PERMIT FEE PROGR049	TRANSFE	0	0	0%	1,579	0%	8,476	8,933	105%	9,540	144%	18,946
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9101	PERMIT FEE PROGR057	BOOKS PI	0	0	0%	83	0%	0	1,000	0%	750	133%	1,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9101	PERMIT FEE PROGR064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9101	PERMIT FEE PROGR066	EMPLOYE	0	250	0%	238	105%	150	250	167%	317	79%	2,850
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9101	PERMIT FEE PROGR070	IN STATE	7	27	395%	29	92%	349	291	83%	1,500	19%	1,500
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9101	PERMIT FEE PROGR080	OUT OF S	0	0	0%	292	0%	185	225	122%	3,500	6%	3,500
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9101	PERMIT FEE PROGR101	MEDICAL	0	0	0%	132	0%	0	416	0%	1,188	35%	1,584
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9101	PERMIT FEE PROGR102	CONTRAC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9101	PERMIT FEE PROGR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT022	RENTS-LE	235	235	100%	778	30%	1,763	1,763	100%	5,833	30%	7,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT024	MAINT OT	0	0	0%	83	0%	125	0	0%	140	0%	1,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT026	ORGANIZ	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT027	TRANSFE	30,237	25,941	86%	41,594	62%	98,175	101,001	103%	135,051	75%	219,160
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT028	TRANSFE	5,104	11,970	235%	6,416	187%	63,741	79,344	124%	80,129	99%	108,783
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT030	EQUIPME	0	0	0%	3,167	0%	2,199	389	18%	20,697	2%	38,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT039	TELECOM	1,149	2,015	175%	1,228	164%	4,023	9,499	236%	4,300	221%	13,207
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT040	INDIRECT	0	34,257	0%	16,660	206%	15,170	79,245	522%	24,176	328%	199,915
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT042	ADDITION	0	0	0%	17,837	0%	0	20,077	0%	160,535	13%	214,047
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT049	TRANSFE	0	0	0%	2,859	0%	15,461	16,284	105%	17,390	94%	34,307
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT057	BOOKS PI	0	0	0%	83	0%	0	1,000	0%	750	133%	1,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT066	EMPLOYE	2,962	20	1%	3,713	1%	4,102	765	19%	5,142	15%	5,800
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT070	IN STATE	0	162	0%	450	36%	194	631	326%	1,288	49%	5,400
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT080	OUT OF S	1,386	621	45%	8,783	7%	2,203	2,524	115%	13,960	18%	14,600
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT101	MEDICAL	0	0	0%	167	0%	0	336	0%	1,500	22%	2,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT102	CONTRAC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9103	TITLE V FEE PERMIT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9104	NOX EMISSIONS RED040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9104	NOX EMISSIONS RED042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9104	NOX EMISSIONS RED073	GRANTS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9104	NOX EMISSIONS RED102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9104	NOX EMISSIONS RED999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9105	WOMEN FISH CONS040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9105	WOMEN FISH CONS041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9105	WOMEN FISH CONS080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9105	WOMEN FISH CONS099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9106	NH C02 BUDGET TRA026	ORGANIZ	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9106	NH C02 BUDGET TRA027	TRANSFE	602	631	105%	931	68%	2,019	2,325	115%	3,125	74%	5,476
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9106	NH C02 BUDGET TRA028	TRANSFE	182	428	235%	229	187%	2,276	2,834	124%	2,862	99%	3,885
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9106	NH C02 BUDGET TRA030	EQUIPME	0	0	0%	21	0%	0	0	0%	188	0%	250
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9106	NH C02 BUDGET TRA039	TELECOM	38	72	189%	40	178%	88	323	365%	94	344%	431
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9106	NH C02 BUDGET TRA040	INDIRECT	0	0	0%	485	0%	0	0	0%	4,364	0%	5,819
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9106	NH C02 BUDGET TRA042	ADDITION	0	0	0%	673	0%	0	0	0%	6,061	0%	8,081
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9106	NH C02 BUDGET TRA049	TRANSFE	0	0	0%	3	0%	32	32	100%	32	100%	32
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9106	NH C02 BUDGET TRA066	EMPLOYE	0	0	0%	17	0%	200	0	0%	200	0%	250
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9106	NH C02 BUDGET TRA070	IN STATE	0	0	0%	21	0%	0	0	0%	188	0%	200
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9106	NH C02 BUDGET TRA080	OUT OF S	284	0	0%	1,028	0%	973	128	13%	3,514	4%	4,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9106	NH C02 BUDGET TRA102	CONTRAC	0	0	0%	15,625	0%	78,490	116,877	149%	187,500	62%	187,500
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4430	AIR RES9106	NH C02 BUDGET TRA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON022	RENTS-LE	8,628	16,281	189%	11,344	144%	78,798	86,951	110%	103,605	84%	126,294
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON023	HEAT ELE	18	20	113%	65	30%	309	218	70%	1,148	19%	2,150
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON024	MAINT OT	0	0	0%	1,208	0%	2,997	152	5%	8,676	2%	14,500
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON026	ORGANIZ	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON027	TRANSFE	13,999	21,140	151%	16,226	130%	48,868	48,300	99%	56,641	85%	103,405
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON028	TRANSFE	1,823	4,275	235%	2,292	187%	22,765	28,338	124%	28,618	99%	38,852
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON030	EQUIPME	0	32,427	0%	4,340	747%	5,607	38,856	693%	6,389	608%	52,075
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON039	TELECOM	2,691	2,393	89%	3,881	62%	14,814	16,895	114%	21,365	79%	33,200
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON040	INDIRECT	0	14,515	0%	10,998	132%	13,605	57,258	421%	19,122	299%	131,974
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON042	ADDITION	0	0	0%	8,636	0%	0	10,194	0%	77,723	13%	103,631
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON049	TRANSFE	0	3,785	0%	11,088	34%	46,307	59,061	128%	65,376	90%	133,051
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON057	BOOKS PI	0	0	0%	50	0%	125	0	0%	600	0%	600
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON066	EMPLOYE	20	142	708%	22	655%	1,820	1,417	78%	1,967	72%	3,828
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 1400	OIL POLLUTION CON070	IN STATE	32	26	0%	26	0%	882	194	22%	719	27%	850
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE 140													

2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1417	MOTOR OIL CLEANUP	300	REIMBUR	29,835	12,648	42%	71,857	18%	70,312	74,641	106%	169,343	44%	200,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1417	MOTOR OIL CLEANUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1418	FUEL OIL CLEANUP	300	REIMBUR	121,190	179,447	148%	150,657	119%	1,263,808	1,359,850	108%	1,571,095	87%	2,150,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1418	FUEL OIL CLEANUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1419	GAS REMEDIATION	102	CONTRAC	2,979	4,664	157%	19,047	24%	59,788	37,547	63%	382,284	10%	518,100
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1419	GAS REMEDIATION	300	REIMBUR	-341,834	100,423	0%	50,000	201%	245,363	412,599	168%	271,962	152%	600,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1419	GAS REMEDIATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	022	RENTS-LE	262	0	0%	865	0%	562	480	85%	1,856	26%	2,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	023	HEAT ELE	0	0	0%	150	0%	0	0	0%	1,350	0%	1,800
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	024	MAINT OT	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	027	TRANSFE	14,601	25,057	172%	28,789	87%	50,887	84,165	165%	100,336	84%	185,396
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	028	TRANSFE	4,193	9,833	235%	5,270	187%	52,359	65,175	124%	65,820	99%	89,357
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	030	EQUIPME	0	0	0%	1,734	0%	0	0	0%	15,603	0%	20,804
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	038	TECHNOL	0	0	0%	1,800	0%	0	0	0%	16,200	0%	21,600
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	039	TELECOM	902	1,759	195%	1,043	169%	3,246	7,334	226%	3,754	195%	10,826
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	040	INDIRECT	0	50,065	0%	15,655	320%	18,134	85,721	473%	22,273	385%	187,858
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	042	ADDITION	0	0	0%	13,119	0%	0	18,615	0%	118,070	16%	157,427
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	049	TRANSFE	0	7,456	0%	21,000	36%	89,207	114,603	128%	123,830	93%	252,001
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	057	BOOKS P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	065	EMPLOYE	124	123	99%	333	37%	429	743	173%	1,155	64%	1,600
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	066	EMPLOYE	0	850	0%	367	231%	1,250	2,162	173%	1,023	211%	4,405
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	070	IN STATE	6	0	0%	14	0%	756	216	29%	1,788	12%	2,750
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	080	OUT OF S	0	0	0%	167	0%	0	308	0%	1,500	21%	2,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	101	MEDICAL	0	416	0%	1,126	37%	336	416	124%	1,608	26%	13,512
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	102	CONTRAC	0	0	0%	3,683	0%	0	1,548	0%	33,150	5%	44,200
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	1421	OIL FUND BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2016	BROWNFIELDS SRF	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2016	BROWNFIELDS SRF	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2016	BROWNFIELDS SRF	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2016	BROWNFIELDS SRF	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2016	BROWNFIELDS SRF	070	IN STATE	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2016	BROWNFIELDS SRF	080	OUT OF S	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2016	BROWNFIELDS SRF	102	CONTRAC	0	80	0%	4,167	2%	106	133	125%	50,000	0%	50,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2016	BROWNFIELDS SRF	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2016	BROWNFIELDS SRF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2017	BROWNFIELDS SRF	1041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2017	BROWNFIELDS SRF	1072	GRANTS F	0	0	0%	33,333	0%	0	0	0%	300,000	0%	400,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2017	BROWNFIELDS SRF	1301	LOANS	0	0	0%	66,667	0%	0	0	0%	600,000	0%	800,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2017	BROWNFIELDS SRF	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2018	BROWNFIELDS SRF	073	GRANTS F	1,681	0	0%	12,039	0%	42,290	92,215	218%	302,912	30%	513,158
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2018	BROWNFIELDS SRF	1301	LOANS	0	0	0%	16,667	0%	0	0	0%	150,000	0%	200,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2018	BROWNFIELDS SRF	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	027	TRANSFE	4,975	4,959	100%	5,398	92%	18,586	20,264	109%	20,167	100%	31,945
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	028	TRANSFE	547	1,282	235%	687	187%	6,829	8,501	124%	8,585	99%	11,655
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	039	TELECOM	152	233	154%	152	153%	430	1,036	241%	431	240%	1,332
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	040	INDIRECT	0	1,471	0%	2,058	71%	4,609	12,636	274%	6,052	209%	24,693
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	041	AUDIT FU	0	0	0%	33	0%	0	147	0%	297	50%	396
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	042	ADDITION	0	0	0%	1,856	0%	2,919	5,113	175%	5,061	101%	22,266
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	049	TRANSFE	0	0	0%	8	0%	96	96	100%	96	100%	96
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	057	BOOKS P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	066	EMPLOYE	0	142	0%	24	601%	0	237	0%	212	112%	283
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	101	MEDICAL	0	0	0%	165	0%	0	0	0%	1,488	0%	1,984
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2074	NH UST PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2075	LUST TRUST PROGR	022	RENTS-LE	0	0	0%	63	0%	0	0	0%	563	0%	750
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2075	LUST TRUST PROGR	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2075	LUST TRUST													

2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2514	NH BROWNFIELD	R	041	AUDIT FU	148	0	0%	238	0%	394	209	53%	633	33%	1,800
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2514	NH BROWNFIELD	R	042	ADDITION	0	0	0%	6,379	0%	12,226	8,108	66%	21,257	38%	76,549
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2514	NH BROWNFIELD	R	049	TRANSFE	0	0	0%	27	0%	320	320	100%	320	100%	320
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2514	NH BROWNFIELD	R	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2514	NH BROWNFIELD	R	066	EMPLOYE	0	282	0%	272	104%	200	482	241%	1,334	36%	3,261
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2514	NH BROWNFIELD	R	070	IN STATE	37	0	0%	77	0%	337	188	56%	703	27%	1,050
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2514	NH BROWNFIELD	R	080	OUT OF S	0	0	0%	271	0%	0	180	0%	2,438	7%	3,250
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2514	NH BROWNFIELD	R	101	MEDICAL	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2514	NH BROWNFIELD	R	102	CONTRAC	0	30,007	0%	15,708	191%	0	88,500	0%	141,375	63%	188,500
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2514	NH BROWNFIELD	R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2589	CERCLA MAINTENAN	022	RENTS-LE	0	0	-126	0%	25	-504%	0	300	0%	225	133%	300
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2589	CERCLA MAINTENAN	024	MAINT OT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2589	CERCLA MAINTENAN	027	TRANSFE	3,772	3,697	98%	4,047	91%	14,548	15,614	107%	15,607	100%	23,993	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2589	CERCLA MAINTENAN	028	TRANSFE	365	855	235%	458	187%	4,553	5,667	124%	5,723	99%	7,770	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2589	CERCLA MAINTENAN	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2589	CERCLA MAINTENAN	039	TELECOM	212	300	141%	378	80%	1,088	1,701	156%	1,933	88%	3,888	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2589	CERCLA MAINTENAN	049	TRANSFE	0	0	0%	5	0%	64	64	100%	64	100%	64	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2589	CERCLA MAINTENAN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2589	CERCLA MAINTENAN	066	EMPLOYE	0	100	0%	183	55%	0	100	0%	1,650	6%	2,200	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2589	CERCLA MAINTENAN	070	IN STATE	0	0	0%	50	0%	16	142	890%	25	577%	600	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2589	CERCLA MAINTENAN	080	OUT OF S	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2589	CERCLA MAINTENAN	101	MEDICAL	0	0	0%	100	0%	0	0	0%	900	0%	1,200	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2589	CERCLA MAINTENAN	102	CONTRAC	19,514	23,610	121%	40,501	58%	253,084	284,267	112%	525,262	54%	696,944	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2589	CERCLA MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	022	RENTS-LE	262	0	0%	323	0%	480	523	109%	592	88%	1,500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	024	MAINT OT	0	0	0%	42	0%	0	167	0%	375	45%	500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	026	ORGANIZ	0	0	0%	333	0%	3,175	0	0%	4,000	0%	4,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	027	TRANSFE	4,975	7,047	142%	5,753	122%	18,586	22,351	120%	21,493	104%	34,045	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	028	TRANSFE	729	1,710	235%	917	187%	9,106	11,335	124%	11,447	99%	15,540	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	039	TELECOM	114	146	128%	114	128%	392	1,482	378%	392	378%	1,776	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	040	INDIRECT	0	13,311	0%	4,968	268%	13,383	28,587	214%	20,112	142%	59,617	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	041	AUDIT FU	0	106	0%	350	30%	146	531	363%	245	217%	4,204	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	042	ADDITION	0	370	0%	3,987	9%	1,231	2,680	218%	3,486	77%	47,842	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	049	TRANSFE	0	0	0%	11	0%	128	128	100%	128	100%	128	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	066	EMPLOYE	-45	94	0%	293	32%	409	244	60%	1,887	13%	3,517	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	070	IN STATE	42	0	0%	42	0%	806	1,000	124%	806	124%	1,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	080	OUT OF S	0	0	0%	208	0%	959	0	0%	2,500	0%	2,500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	101	MEDICAL	0	0	0%	100	0%	0	0	0%	900	0%	1,200	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	102	CONTRAC	201,700	45,068	22%	375,784	12%	1,756,486	797,664	45%	3,272,479	24%	3,797,565	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2590	CERCLA PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	022	RENTS-LE	1,025	2,049	200%	1,091	188%	9,222	10,246	111%	9,818	104%	12,000	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	024	MAINT OT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	027	TRANSFE	4,975	4,959	100%	5,399	92%	18,586	20,264	109%	20,167	100%	31,946	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	028	TRANSFE	182	428	235%	229	187%	2,276	2,834	124%	2,862	99%	3,885	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	039	TELECOM	268	150	56%	370	40%	1,202	1,017	85%	1,662	61%	2,132	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	040	INDIRECT	0	505	0%	2,759	18%	8,243	16,447	200%	11,840	139%	33,105	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	041	AUDIT FU	0	0	0%	60	0%	0	132	0%	544	24%	725	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	042	ADDITION	0	0	0%	2,352	0%	0	2,848	0%	21,166	13%	28,221	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	049	TRANSFE	0	0	0%	8	0%	96	96	100%	96	100%	96	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	066	EMPLOYE	0	142	0%	130	109%	100	1,342	1,342%	641	209%	1,566	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	067	TRAINING	0	0	0%	21	0%	0	0	0%	188	0%	250	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	070	IN STATE	0	0	0%	356	0%	170	32	19%	3,537	1%	4,275	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	080	OUT OF S	0	0	0%	375	0%	1,125	232	21%	4,500	5%	4,500	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	101	MEDICAL	0	0	0%	215	0%	0	0	0%	1,938	0%	2,584	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	102	CONTRAC	0	0	0%	30,223	0%	0	18,750	0%	272,010	7%	362,679	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	2592	PEASE HAZARDOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	5039	PETROLEUM BROWN	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	5039	PETROLEUM BROWN	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA	044	ENVIRALL OTHER	4440	WASTE	5039	PETROLEUM BROWN														

2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5401	WASTE MANAGEMEN	024	MAINT OT	0	0	0%	13	0%	0	0%	113	0%	150		
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5401	WASTE MANAGEMEN	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5401	WASTE MANAGEMEN	027	TRANSFE	4,975	4,959	100%	5,399	92%	18,586	20,264	109%	20,167	100%	31,946	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5401	WASTE MANAGEMEN	028	TRANSFE	547	1,282	235%	687	187%	6,829	8,501	124%	8,585	99%	11,655	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5401	WASTE MANAGEMEN	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5401	WASTE MANAGEMEN	039	TELECOM	190	437	230%	5401	190	230%	695	1,925	277%	695	277%	3,105
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5401	WASTE MANAGEMEN	049	TRANSFE	0	0	0%	496	0%	2,693	2,790	104%	2,979	94%	5,946	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5401	WASTE MANAGEMEN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5401	WASTE MANAGEMEN	065	BOARD E	0	0	0%	208	0%	798	697	87%	2,015	35%	2,500	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5401	WASTE MANAGEMEN	068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5401	WASTE MANAGEMEN	070	IN STATE	0	0	0%	8	0%	0	0	0%	75	0%	100	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5401	WASTE MANAGEMEN	080	OUT OF S	469	0	0%	469	0%	469	0	0%	469	0%	1,000	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5401	WASTE MANAGEMEN	101	MEDICAL	0	0	0%	0	0%	214	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5401	WASTE MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	022	RENTS-LE	0	0	76	0%	275	28%	169	1,152	681%	492	234%	3,300
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	024	MAINT OT	0	0	0%	8	0%	0	70	0%	75	93%	100	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	026	ORGANIZ	0	0	0%	375	0%	3,000	4,450	148%	3,000	148%	4,500	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	027	TRANSFE	10,991	11,271	103%	12,950	87%	38,774	50,150	129%	45,684	110%	78,507	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	028	TRANSFE	2,370	5,558	235%	2,979	187%	29,594	36,838	124%	37,202	99%	50,506	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	039	TELECOM	796	1,247	157%	796	157%	2,509	5,839	233%	2,509	233%	6,956	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	049	TRANSFE	0	0	0%	37	0%	448	448	100%	448	100%	448	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	066	EMPLOYE	0	1,416	0%	339	418%	3,460	2,016	58%	1,972	102%	4,067	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	070	IN STATE	0	0	0%	25	0%	143	255	178%	300	85%	300	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	073	GRANTS I	61,703	23,440	38%	60,467	39%	792,082	776,245	98%	776,213	100%	776,245	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	080	OUT OF S	136	101	74%	136	74%	999	162	16%	1,000	16%	1,000	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	101	MEDICAL	0	0	0%	533	0%	0	0	0%	4,800	0%	6,400	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	102	CONTRAC	0	2,500	0%	625	400%	0	2,500	0%	5,625	44%	7,500	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5402	SOLID WASTE PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5492	RCRA HW PROGRAM	024	MAINT OT	0	0	0%	13	0%	0	0	0%	113	0%	150	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5492	RCRA HW PROGRAM	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5492	RCRA HW PROGRAM	027	TRANSFE	4,975	4,959	100%	5,399	92%	18,586	20,264	109%	20,167	100%	31,946	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5492	RCRA HW PROGRAM	028	TRANSFE	729	1,710	235%	917	187%	9,106	11,335	124%	11,447	99%	15,540	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5492	RCRA HW PROGRAM	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5492	RCRA HW PROGRAM	039	TELECOM	228	431	189%	228	189%	657	1,940	295%	657	295%	2,155	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5492	RCRA HW PROGRAM	049	TRANSFE	0	0	0%	11	0%	128	128	100%	128	100%	128	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5492	RCRA HW PROGRAM	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5492	RCRA HW PROGRAM	066	EMPLOYE	0	0	0%	27	0%	320	0	0%	320	0%	320	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5492	RCRA HW PROGRAM	070	IN STATE	0	0	0%	42	0%	0	0	0%	375	0%	500	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5492	RCRA HW PROGRAM	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5492	RCRA HW PROGRAM	101	MEDICAL	0	0	0%	133	0%	0	0	0%	1,200	0%	1,600	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5492	RCRA HW PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5927	UST PROGRAM PPG	040	INDIRECT	0	616	0%	250	247%	56	2,329	4,126%	54	4,286%	2,994	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5927	UST PROGRAM PPG	041	AUDIT FU	0	0	0%	4	0%	0	40	0%	36	111%	48	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5927	UST PROGRAM PPG	042	ADDITION	0	0	0%	219	0%	0	579	0%	1,969	29%	2,625	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	5927	UST PROGRAM PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	024	MAINT OT	0	0	0%	42	0%	0	0	0%	375	0%	500	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	026	ORGANIZ	0	0	0%	125	0%	1,500	1,500	100%	1,500	100%	1,500	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	027	TRANSFE	4,975	4,959	100%	5,559	89%	18,587	20,264	109%	20,767	98%	32,896	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	028	TRANSFE	729	1,710	235%	917	187%	9,106	11,335	124%	11,447	99%	15,540	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	030	EQUIPME	0	0	0%	338	0%	400	1,418	354%	559	254%	4,050	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	039	TELECOM	176	253	144%	192	131%	594	1,189	200%	651	183%	1,776	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	040	INDIRECT	0	0	0%	2,809	0%	2,797	20,496	733%	2,726	752%	33,711	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	041	AUDIT FU	0	0	0%	49	0%	0	198	0%	437	45%	583	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	042	ADDITION	0	0	0%	2,407	0%	0	5,887	0%	21,662	27%	28,882	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	049	TRANSFE	0	0	0%	11	0%	128	128	100%	128	100%	128	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	057	BOOKS PI	0	0	0%	75	0%	417	209	50%	900	23%	900	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	066	EMPLOYE	20	94	472%	41	231%	900	2,044	227%	1,838	111%	2,417	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	070	IN STATE	224	55	24%	455	12%	1,255	1,332	106%	2,551	52%	3,600	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	080	OUT OF S	0	0	0%	242	0%	134	105	79%	749	14%	2,900	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	101	MEDICAL	0	0	0%	232	0%	0	0	0%	2,085	0%	2,780	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	7603	RCRA HW PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	8717	SOLID WASTE DISPO	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	8717	SOLID WASTE DISPO	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	8717	SOLID WASTE DISPO	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	8717	SOLID WASTE DISPO	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIRALL OTHER	4440	WASTE	8717	SOLID WASTE DISPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	44	ENVIRONMENTA044	ENVIR																		

2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4718	DWSRF ADMINIS	TR	049	TRANSFE	0	0	0	0%	61	0%	736	736	100%	736	100%	736	0
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4718	DWSRF ADMINIS	TR	064	RET PENS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4718	DWSRF ADMINIS	TR	066	EMPLOYE	945	162	17%	1,354	12%	3,303	4,007	121%	4,734	85%	10,003	0	
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4718	DWSRF ADMINIS	TR	069	PROMOTI	0	0	0%	83	0%	0	0	0%	750	0%	1,000	0	
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4718	DWSRF ADMINIS	TR	070	IN STATE	329	720	219%	350	206%	5,431	6,955	128%	5,764	121%	8,000	0	
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4718	DWSRF ADMINIS	TR	072	GRANTS	6,143	1,500	24%	20,927	7%	168,826	116,955	69%	575,098	20%	866,123	0	
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4718	DWSRF ADMINIS	TR	080	OUT OF S	110	0	0%	122	0%	5,056	4,289	85%	5,587	77%	6,000	0	
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4718	DWSRF ADMINIS	TR	102	CONTRAC	932	36,473	3,914%	3,033	1,202%	88,356	151,829	172%	287,566	53%	406,524	0	
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4718	DWSRF ADMINIS	TR	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4718	DWSRF ADMINIS	TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	022	RENTS-LE	187	436	233%	219	199%	2,244	2,057	92%	2,625	78%	3,500	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	024	MAINT OT	0	0	0%	83	0%	594	191	32%	862	22%	1,000	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	026	ORGANIZ	0	0	0%	958	0%	11,500	11,500	100%	11,500	100%	11,500	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	027	TRANSFE	16,845	21,086	125%	18,870	112%	56,527	68,510	121%	63,324	108%	116,433	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	028	TRANSFE	4,193	9,833	235%	5,270	187%	52,359	65,175	124%	65,820	99%	89,357	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	030	EQUIPME	0	0	0%	375	0%	1,169	3,040	260%	90	3,379%	4,495	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	039	TELECOM	1,208	2,088	173%	1,444	145%	3,967	8,843	223%	4,742	186%	12,650	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	040	INDIRECT	0	37,008	0%	16,687	222%	20,276	110,076	543%	26,935	409%	200,241	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	042	ADDITION	0	0	0%	16,532	0%	0	43,354	0%	148,789	29%	198,385	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	043	DEBT SEF	0	0	0%	140,281	0%	94,527	89,260	94%	93,939	95%	1,683,366	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	044	DEBT SEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	049	TRANSFE	0	0	0%	1,077	0%	4,782	5,011	105%	6,900	73%	12,929	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	066	EMPLOYE	890	299	34%	1,034	29%	2,509	1,559	62%	2,916	53%	7,903	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	070	IN STATE	412	206	50%	1,200	17%	1,930	2,333	121%	5,619	42%	8,675	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	080	OUT OF S	65	1,356	2,079%	177	764%	1,995	5,473	274%	5,427	101%	8,200	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOAN MANA	102	CONTRAC	0	35,715	0%	19,261	185%	47,008	55,135	117%	225,301	24%	231,128	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	CWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	DWSRF LOANS	301	LOANS	968,186	501,246	52%	1,349,755	37%	13,895,886	5,472,246	39%	19,372,349	28%	21,442,137	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4788	DWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	024	MAINT OT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	026	ORGANIZ	0	0	0%	167	0%	3,550	2,000	56%	2,000	100%	2,000	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	027	TRANSFE	41,769	45,594	109%	42,521	107%	165,777	172,608	104%	168,759	102%	212,571	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	028	TRANSFE	2,370	5,558	235%	2,979	187%	29,594	36,838	124%	37,202	99%	50,506	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	030	EQUIPME	0	0	0%	2,993	0%	0	30,726	0%	26,937	114%	35,916	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	039	TELECOM	531	913	172%	594	154%	1,567	4,107	262%	1,755	234%	6,001	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	040	INDIRECT	0	21,225	0%	10,195	208%	12,105	60,736	502%	15,938	381%	122,340	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	042	ADDITION	0	0	0%	8,738	0%	0	23,355	0%	78,645	30%	104,860	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	043	DEBT SEF	0	0	0%	71,793	0%	48,378	45,682	94%	48,077	95%	861,520	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	044	DEBT SEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	049	TRANSFE	0	0	0%	795	0%	5,515	5,620	102%	5,574	101%	9,534	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	066	EMPLOYE	65	0	0%	208	0%	1,780	755	42%	5,690	13%	7,000	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	067	TRAINING	190	0	0%	642	0%	190	30,000	15,789%	642	4,676%	109,310	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	069	PROMOTI	0	0	0%	250	0%	0	2,250	0%	2,250	0%	3,000	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	070	IN STATE	40	0	0%	305	0%	729	285	39%	5,554	5%	6,500	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	073	GRANTS	0	0	0%	18,842	0%	0	20,822	0%	169,575	12%	226,100	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	080	OUT OF S	1,563	0	0%	1,405	0%	4,144	489	12%	3,724	13%	4,530	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	102	CONTRAC	4,810	0	0%	34,969	0%	27,510	0	0%	200,000	0%	200,000	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4790	DWSRF LOAN MANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4791	DWSRF LOAN REPAY	301	LOANS	472,026	648,824	137%	3,796,825	17%	4,650,791	7,268,554	156%	37,409,432	19%	39,958,126	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER	4410	REVOLV	4791	DWSRF LOAN REPAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2017		018	44	ENVIRONMENTA	044	ENVIR	ALL OTHER				CATEGORY TOTALS				5,654,472	14,272,631	252%	22,811,282	63%	73,538,130	80,359,407	109%	336,676,880	24%	434,831,979	0	
2017		018	44	ENVIRONMENTA	044	ENVIR	AGENCY TOTALS								8,463,027	19,037,681	225%	28,587,295	67%	102,218,724	111,943,869	110%	379,094,512	30%	492,882,271	0	
2017		010	44	ENVIRONMENTA	062	PLUMB	FULL TIME PERSONNEL TOTALS	6223	PLUMB	0470	PLUMBERS BOARD	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2017		010	44	ENVIRONMENTA	062	PLUMB	FULL TIME PERSONNEL TOTALS	6223	PLUMB	0470	CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2017		010	44	ENVIRONMENTA	062	PLUMB	PART TIME TEMP PERSONNEL TOTALS	6223	PLUMB	0470	PLUMBERS BOARD	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2017		010																									

2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4600	OFFICE	7170	PAROLE BOARD	010	PERSONA	9,374	7,882	84%	9,747	81%	88,408	95,225	108%	91,930	104%	126,045
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4600	OFFICE	7170	PAROLE BOARD	011	PERSONA	5,856	7,196	123%	5,823	124%	55,891	58,676	105%	55,577	106%	76,041
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4600	OFFICE	7170	PAROLE BOARD	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4600	OFFICE	8301	HUMAN RESOURCES	010	PERSONA	40,996	62,190	152%	43,326	144%	370,727	418,423	113%	391,803	107%	542,784
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4600	OFFICE	8301	HUMAN RESOURCES	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4605	CORRE	6051	SECOND CHANCE AC	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4605	CORRE	8332	MANCHESTER DOME	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4605	CORRE	8333	PRISON RAPE ELIMIN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4605	CORRE	8333	PRISON RAPE ELIMIN	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4605	CORRE	8334	FATHERHOOD GRAN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4605	CORRE	8334	FATHERHOOD GRAN	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4605	CORRE	8338	VICTIMS SERVICES	010	PERSONA	7,404	14,544	196%	9,283	157%	92,779	117,962	127%	116,327	101%	168,377
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4605	CORRE	8338	VICTIMS SERVICES	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4605	CORRE	8338	VICTIMS SERVICES	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4605	CORRE	8672	SEXUAL ASSAULT PH	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4610	DIVISIO	6164	UNEMPLOYMENT CO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4610	DIVISIO	8059	WORKERS COMPENS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4610	DIVISIO	8300	FINANCIAL SERVICES	010	PERSONA	50,956	83,037	163%	59,378	140%	497,151	573,061	115%	579,327	99%	800,493
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4610	DIVISIO	8300	FINANCIAL SERVICES	011	PERSONA	7,544	10,972	145%	8,607	127%	70,859	61,317	87%	80,844	76%	99,498
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4610	DIVISIO	8300	FINANCIAL SERVICES	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4615	SECURI	7141	CLASSIFICATIONS	010	PERSONA	25,943	39,887	154%	29,248	136%	274,503	265,315	97%	309,478	86%	412,171
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4615	SECURI	7141	CLASSIFICATIONS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4615	SECURI	7141	CLASSIFICATIONS	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4615	SECURI	8233	OFFENDER RECORD	010	PERSONA	16,514	17,593	107%	19,640	90%	123,315	118,633	96%	146,663	81%	196,116
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4615	SECURI	8233	OFFENDER RECORD	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4615	SECURI	8360	SECURITY & TRAININ	010	PERSONA	29,154	52,384	180%	26,923	195%	270,989	289,291	107%	250,255	116%	347,278
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4615	SECURI	8360	SECURITY & TRAININ	011	PERSONA	7,544	11,543	153%	7,779	148%	69,375	75,819	109%	71,537	106%	98,764
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4615	SECURI	8360	SECURITY & TRAININ	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4615	SECURI	8360	SECURITY & TRAININ	019	HOLIDAY	1,003	985	98%	778	127%	5,534	5,226	94%	4,291	122%	4,816
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4620	PRISON	5716	AGRICULTURE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4620	PRISON	5730	PRISON INDUSTRIES	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4620	PRISON	5731	CORRECTIONAL INDI	010	PERSONA	62,653	96,943	155%	75,816	128%	570,828	660,603	116%	690,749	96%	965,176
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4620	PRISON	5731	CORRECTIONAL INDI	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4620	PRISON	5731	CORRECTIONAL INDI	019	HOLIDAY	173	0	0%	15	0%	257	178	69%	134	133%	178
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4620	PRISON	5731	CORRECTIONAL INDI	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4625	PROFES	5929	PROFESSIONAL STA	010	PERSONA	49,205	110,081	224%	57,599	191%	441,321	544,072	123%	516,609	105%	719,070
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4625	PROFES	5929	PROFESSIONAL STA	011	PERSONA	6,987	10,690	153%	7,127	150%	65,350	70,221	107%	66,654	105%	91,597
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4625	PROFES	5929	PROFESSIONAL STA	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4625	PROFES	5929	PROFESSIONAL STA	019	HOLIDAY	0	41	0%	208	20%	591	813	138%	2,492	33%	2,492
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7103	NHSP/M - KITCHEN	010	PERSONA	33,873	51,121	151%	35,289	145%	315,961	347,794	110%	329,165	106%	458,224
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7103	NHSP/M - KITCHEN	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7103	NHSP/M - KITCHEN	019	HOLIDAY	2,164	2,231	103%	2,157	103%	13,865	14,027	101%	13,819	102%	15,375
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7108	NHSP/M - WAREHOU	010	PERSONA	13,701	21,214	155%	14,187	150%	128,444	140,265	109%	133,005	105%	182,661
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7108	NHSP/M - WAREHOU	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7108	NHSP/M - WAREHOU	019	HOLIDAY	0	0	0%	8	0%	101	215	214%	101	213%	101
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7113	NHSP/M - ADMINIST	010	PERSONA	3,366	4,977	148%	3,432	145%	31,448	33,896	108%	32,062	106%	43,863
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7113	NHSP/M - ADMINIST	011	PERSONA	7,830	12,616	161%	13,405	94%	40,187	79,327	197%	68,801	115%	115,718
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7113	NHSP/M - ADMINIST	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7113	NHSP/M - ADMINIST	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7120	NHSP/M - SECURITY	010	PERSONA	778,770	1,172,782	151%	893,636	131%	7,444,899	7,955,338	107%	8,542,997	93%	11,825,325
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7120	NHSP/M - SECURITY	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7120	NHSP/M - SECURITY	019	HOLIDAY	39,958	45,531	114%	45,916	99%	353,079	369,599	105%	405,726	91%	450,839
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7140	NHSP/M - MAINTENAN	010	PERSONA	44,047	73,113	166%	48,601	150%	414,095	484,817	117%	456,907	106%	631,035
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7140	NHSP/M - MAINTENAN	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7140	NHSP/M - MAINTENAN	019	HOLIDAY	741	359	49%	938	38%	3,985	5,353	134%	5,047	106%	7,138
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7875	NHSP/M - LAUNDRY	010	PERSONA	6,884	10,099	147%	5,965	169%	69,795	57,074	82%	60,481	94%	83,597
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7875	NHSP/M - LAUNDRY	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	7875	NHSP/M - LAUNDRY	019	HOLIDAY	0	0	0%	35	0%	414	215	52%	415	52%	415
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	8230	NHSP/M - CHAPLAIN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4630	STATE	8230	NHSP/M - CHAPLAIN	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4640	DIVISIO	8302	DISTRICT OFFICES	010	PERSONA	396,909	653,525	165%	417,921	156%	3,755,323	4,025,441	107%	3,954,125	102%	5,448,697
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4640	DIVISIO	8302	DISTRICT OFFICES	011	PERSONA	7,544	11,543	153%	7,693	150%	71,759	75,819	106%	73,175	104%	100,099
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4640	DIVISIO	8302	DISTRICT OFFICES	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4640	DIVISIO	8302	DISTRICT OFFICES	019	HOLIDAY	0	0	0%	91	0%	261	73	28%	1,094	7%	1,094
2017	010	46	CORRECTIONS	046	CORRIFULL TIME PERSC	4645	COMMU	5172	SHEA FARM	010	PERSONA</											

2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4650	MEDICA	8235	RESIDENTIAL TREAT	010	PERSONA	102,280	150,624	147%	116,924	129%	994,509	1,067,298	107%	1,136,898	94%	1,578,125
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4650	MEDICA	8235	RESIDENTIAL TREAT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4650	MEDICA	8235	RESIDENTIAL TREAT	019	HOLIDAY	3,247	3,068	94%	4,114	75%	25,280	26,786	106%	32,028	84%	35,136
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4650	MEDICA	8236	PHARMACY	010	PERSONA	32,265	63,516	197%	31,916	199%	439,513	428,233	97%	434,755	98%	552,238
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4650	MEDICA	8236	PHARMACY	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4650	MEDICA	8236	PHARMACY	019	HOLIDAY	950	973	102%	1,031	94%	7,190	6,352	88%	7,801	81%	8,848
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4660	STATE	7111	NHSP/W - PRISON FC	010	PERSONA	90,874	135,757	149%	116,163	117%	865,054	879,886	102%	1,105,783	80%	1,498,470
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4660	STATE	7111	NHSP/W - PRISON FC	011	PERSONA	7,544	11,543	153%	7,358	157%	69,033	75,819	110%	67,328	113%	93,165
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4660	STATE	7111	NHSP/W - PRISON FC	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4660	STATE	7111	NHSP/W - PRISON FC	019	HOLIDAY	3,815	3,297	86%	3,584	92%	31,087	25,020	80%	29,204	86%	32,123
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4670	LAKES	8238	LAKES REGION FACI	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4670	LAKES	8238	LAKES REGION FACI	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4670	LAKES	8238	LAKES REGION FACI	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4680	BERLIN	8250	BERLIN PRISON (NCR)	010	PERSONA	423,272	674,354	159%	482,738	140%	4,129,273	4,485,907	109%	4,709,397	95%	6,466,724
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4680	BERLIN	8250	BERLIN PRISON (NCR)	011	PERSONA	6,999	11,329	162%	8,280	137%	66,057	74,418	113%	78,156	95%	107,482
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4680	BERLIN	8250	BERLIN PRISON (NCR)	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4680	BERLIN	8250	BERLIN PRISON (NCR)	019	HOLIDAY	15,757	14,088	89%	20,079	70%	129,350	122,379	95%	164,834	74%	181,366
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4690	INSTITU	0808	CANTEEN OPERATIO	010	PERSONA	20,459	41,205	201%	20,936	197%	191,414	206,779	108%	195,873	106%	272,799
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4690	INSTITU	0808	CANTEEN OPERATIO	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4690	INSTITU	0808	CANTEEN OPERATIO	019	HOLIDAY	290	0	0%	413	0%	2,006	581	29%	2,854	20%	2,854
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4690	INSTITU	0808	CANTEEN OPERATIO	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4690	INSTITU	8232	PROGRAMS	010	PERSONA	234,410	336,885	144%	246,255	137%	2,241,739	2,312,101	103%	2,355,011	98%	3,211,337
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4690	INSTITU	8232	PROGRAMS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSC	4690	INSTITU	8232	PROGRAMS	019	HOLIDAY	0	0	0%	188	0%	370	128	35%	1,839	7%	2,256
2017	010	46	CORRECTIONS	046	CORR/FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,284,873	5,154,507	157%	3,722,373	138%	31,552,454	33,763,172	107%	35,698,936	95%	48,796,812
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4600	OFFICE	7101	COMMISSIONER'S OF	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4600	OFFICE	7170	PAROLE BOARD	050	PERSONA	3,941	4,768	121%	6,238	76%	34,755	36,848	106%	55,007	67%	75,409
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4600	OFFICE	8301	HUMAN RESOURCES	050	PERSONA	3,524	4,518	128%	3,769	120%	19,090	21,563	113%	20,415	106%	27,508
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4600	OFFICE	8303	FIELD SVCS - RESTIT	050	PERSONA	-9,307	6,977	0%	2,705	258%	30,205	34,012	113%	23,111	147%	32,646
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4605	CORRE	3318	SAVIN PROGRAM	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4605	CORRE	5962	ADULT BASIC ED GR	050	PERSONA	1,921	852	44%	4,407	19%	12,035	1,230	10%	27,616	4%	37,749
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4605	CORRE	6051	SECOND CHANCE AC	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4605	CORRE	8338	VICTIMS SERVICES	050	PERSONA	0	0	0%	1,458	0%	0	0	0%	13,125	0%	17,500
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4610	DIVISIO	8360	FINANCIAL SERVICES	050	PERSONA	8,352	12,275	147%	11,789	104%	78,358	85,798	109%	110,602	78%	151,996
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4615	SECURI	8300	SECURITY & TRAININ	050	PERSONA	1,878	2,485	132%	3,275	76%	11,341	17,637	156%	19,778	89%	30,007
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4620	PRISON	5731	CORRECTIONAL IND	050	PERSONA	2,719	6,704	247%	5,482	122%	23,439	55,355	236%	47,260	117%	71,248
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4625	PROFE	5929	PROFESSIONAL STA	050	PERSONA	7,391	10,279	139%	11,323	91%	74,608	83,407	112%	114,293	73%	159,415
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4630	STATE	7108	NHSP/M - WAREHOU	050	PERSONA	1,587	2,523	159%	1,616	156%	15,846	17,633	111%	16,139	109%	21,877
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4630	STATE	7113	NHSP/M - ADMINISTR	050	PERSONA	1,570	2,436	155%	1,761	138%	14,600	15,991	110%	16,372	98%	23,144
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4630	STATE	7120	NHSP/M - SECURITY	050	PERSONA	1,907	2,595	136%	1,869	139%	19,470	20,421	107%	18,693	109%	24,904
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4630	STATE	7140	NHSP/M - MAINTENAN	050	PERSONA	1,478	2,958	200%	1,445	205%	18,011	20,791	115%	17,616	118%	24,317
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4640	DIVISIO	8302	DISTRICT OFFICES	050	PERSONA	13,696	0	0%	165,937	0%	13,696	0	0%	165,937	0%	238,777
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4645	COMMU	5172	SHEA FARM	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4645	COMMU	6043	COMMUNITY CORRE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4645	COMMU	7107	NORTH END HOUSE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4650	MEDICA	8234	MEDICAL-DENTAL	050	PERSONA	5,007	9,930	198%	7,658	130%	38,894	62,882	162%	59,482	106%	86,645
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4650	MEDICA	8235	RESIDENTIAL TREAT	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4660	STATE	7111	NHSP/W - PRISON FC	050	PERSONA	4,006	5,955	149%	4,834	123%	37,099	39,826	107%	44,771	89%	61,791
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4670	LAKES	8238	LAKES REGION FACI	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4680	BERLIN	8250	BERLIN PRISON (NCR)	050	PERSONA	0	0	0%	90	0%	0	0	0%	810	0%	1,080
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP	4690	INSTITU	8232	PROGRAMS	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			49,670	75,254	152%	235,658	32%	441,047	513,394	116%	771,027	67%	1,085,831
2017	010	46	CORRECTIONS	046	CORR/OVERTIME TOTAL	4600	OFFICE	7101	COMMISSIONER'S OF	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/OVERTIME TOTAL	4600	OFFICE	8301	HUMAN RESOURCES	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/OVERTIME TOTAL	4600	OFFICE	8304	DFS HOLDING ACCO	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/OVERTIME TOTAL	4605	CORRE	0856	SWIFT & CERTAIN SA	018	OVERTIM	1,338	1,405	105%	1,849	76%	10,799	12,244	113%	14,919	82%	21,422
2017	010	46	CORRECTIONS	046	CORR/OVERTIME TOTAL	4605	CORRE	0857	PROJECT SAFE NEIG	018	OVERTIM	0	0	0%	0	0%	3,882	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/OVERTIME TOTAL	4605	CORRE	5124	HYPERTENSION CON	018	OVERTIM	0	0	0%	2,302	0%	0	998	0%	20,716	5%	27,621
2017	010	46	CORRECTIONS	046	CORR/OVERTIME TOTAL	4605	CORRE	6051	SECOND CHANCE AC	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/OVERTIME TOTAL	4605	CORRE	7020	CHILD SEXUAL PRED	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/OVERTIME TOTAL	4605	CORRE	8036	SAFE STREETS TASK	018	OVERTIM	2,090	3,263	156%	2,935	111%	18,234	24,650	135%	25,605	96%	34,405
2017	010	46	CORRECTIONS	046	CORR/OVERTIME TOTAL	4605	CORRE	8333	PRISON RAPE ELIMIN	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/OVERTIME TOTAL	4605	CORRE	8344	SCAAP	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORR/OVERTIME TOTAL	4610	DIVISIO	8300	FINANCIAL SERVICES	018	OVERTIM	1,019	2,242	220%	376	596%	7,921	21,812	275%	2,925		

2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4600	OFFICE 5928	BUSINESS INFORMATION	060	BENEFITS	3,971	8,129	205%	5,223	156%	36,019	52,813	147%	47,379	111%	71,104
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4600	OFFICE 7101	COMMISSIONER'S OFFICE	060	BENEFITS	13,214	22,423	170%	15,183	148%	140,121	159,356	114%	161,007	99%	224,541
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4600	OFFICE 7170	PAROLE BOARD	060	BENEFITS	7,018	11,234	160%	7,498	150%	82,825	97,325	118%	88,483	110%	121,899
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4600	OFFICE 7870	FORFEITURE FUNDS	060	BENEFITS	577	900	156%	595	151%	4,434	6,800	153%	4,573	149%	6,950
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4600	OFFICE 7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4600	OFFICE 8037	NHSP/M-DONALD MIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4600	OFFICE 8301	HUMAN RESOURCES	060	BENEFITS	19,053	38,145	200%	22,310	171%	212,362	253,555	119%	248,657	102%	351,458
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4600	OFFICE 8303	FIELD SVCS - RESTIT	060	BENEFITS	-711	534	0%	207	258%	2,311	2,602	113%	1,768	147%	2,483
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4600	OFFICE 8304	DFS HOUSING ACCOI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4600	OFFICE 8331	COMM BASED SEX O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4600	OFFICE 8356	NHSP/M-BICKFORD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 0856	SWIFT & CERTAIN SA	060	BENEFITS	367	509	139%	477	107%	3,000	3,653	117%	3,896	90%	5,602
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 0857	PROJECT SAFE NEIG	060	BENEFITS	0	0	0%	0	0%	1,043	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 3318	SAVIN PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 5124	HYPERTENSION CON	060	BENEFITS	0	0	0%	718	0%	0	277	0%	6,462	4%	8,616
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 5962	ADULT BASIC ED GR	060	BENEFITS	147	65	44%	337	19%	921	94	10%	2,113	4%	2,888
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 6051	SECOND CHANCE AQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 7020	CHILD SEXUAL PREDI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 8036	SAFE STREETS TASK	060	BENEFITS	-340	0	0%	798	0%	237	0	0%	7,181	0%	9,575
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 8332	MANCHESTER DOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 8333	PRISON RAPE ELIMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 8334	FATHERHOOD GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 8335	NHSP/W CARL PERKI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 8338	VICTIMS SERVICES	060	BENEFITS	3,115	7,208	231%	3,810	189%	45,465	55,384	122%	55,606	100%	79,421
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 8344	SCAAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 8369	RE-ENTRY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4605	CORRE 8672	SEXUAL ASSAULT PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4610	DIVISIO 6164	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4610	DIVISIO 8059	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4610	DIVISIO 8300	FINANCIAL SERVICES	060	BENEFITS	23,754	49,113	207%	29,580	166%	283,751	332,549	117%	353,350	94%	487,108
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4615	SECURI 7141	CLASSIFICATIONS	060	BENEFITS	11,343	21,474	189%	13,488	159%	148,196	141,351	95%	172,200	80%	235,936
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4615	SECURI 8233	OFFENDER RECORD	060	BENEFITS	6,168	10,669	173%	6,925	154%	74,653	69,845	94%	83,809	83%	110,929
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4615	SECURI 8360	SECURITY & TRAININ	060	BENEFITS	19,593	36,418	186%	18,581	196%	202,344	209,296	103%	191,892	109%	262,547
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4620	PRISON 5716	AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4620	PRISON 5730	PRISON INDUSTRIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4620	PRISON 5731	CORRECTIONAL INDU	060	BENEFITS	30,880	62,172	201%	43,932	142%	349,923	412,645	118%	497,824	83%	699,488
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4620	PRISON 5732	COMPUTERS IN SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4625	PROFES 5929	PROFESSIONAL STA	060	BENEFITS	24,544	63,548	259%	28,938	220%	273,390	340,227	124%	322,335	106%	449,906
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4630	STATE 7103	NHSP/M - KITCHEN	060	BENEFITS	19,838	34,062	172%	20,318	168%	231,126	248,115	107%	236,722	105%	325,511
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4630	STATE 7108	NHSP/M - WAREHOU	060	BENEFITS	7,065	14,437	204%	7,428	194%	84,674	94,080	111%	89,023	106%	122,842
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4630	STATE 7113	NHSP/M - ADMINIST	060	BENEFITS	3,348	5,773	172%	6,244	92%	29,061	37,043	127%	54,194	68%	78,004
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4630	STATE 7120	NHSP/M - SECURITY	060	BENEFITS	539,021	1,004,203	186%	584,073	172%	6,225,958	6,653,309	107%	6,746,341	99%	9,222,023
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4630	STATE 7140	NHSP/M - MAINTENA	060	BENEFITS	21,963	42,686	194%	26,120	163%	245,000	281,215	115%	291,369	97%	400,341
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4630	STATE 7875	NHSP/M - LAUNDRY	060	BENEFITS	3,928	7,243	184%	3,277	221%	50,907	41,237	81%	42,668	97%	56,110
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4630	STATE 8230	NHSP/M - CHAPLAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4640	DIVISIO 8302	DISTRICT OFFICES	060	BENEFITS	193,220	377,594	195%	213,256	177%	2,235,320	2,371,444	106%	2,467,106	96%	3,397,992
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4645	COMMU 5172	SHEA FARM	060	BENEFITS	18,258	35,875	196%	20,252	177%	213,255	230,005	108%	236,545	97%	321,901
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4645	COMMU 6043	COMMUNITY CORRE	060	BENEFITS	20,352	57,450	282%	25,258	227%	255,154	323,415	127%	316,654	102%	437,830
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4645	COMMU 7106	NHSP/M - MINIMUM S	060	BENEFITS	26,929	61,653	229%	31,251	197%	298,930	363,521	122%	346,902	105%	485,610
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4645	COMMU 7107	NORTH END HOUSE	060	BENEFITS	15,299	33,578	219%	13,709	245%	165,589	202,238	122%	148,374	136%	205,098
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4645	COMMU 7874	CALUMET HOUSE	060	BENEFITS	23,145	37,098	160%	21,369	174%	254,427	237,442	93%	234,905	101%	313,738
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4645	COMMU 8305	COMM CORRECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4650	MEDICA 5831	SECURE PSYCHIATR	060	BENEFITS	76,072	143,678	189%	85,990	167%	829,396	955,571	115%	937,534	102%	1,288,954
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4650	MEDICA 8231	MENTAL HEALTH	060	BENEFITS	45,102	79,825	177%	55,814	143%	507,271	501,256	99%	627,752	80%	831,634
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4650	MEDICA 8234	MEDICAL-DENTAL	060	BENEFITS	106,203	211,680	199%	125,238	169%	1,222,727	1,303,063	107%	1,441,869	90%	1,953,780
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4650	MEDICA 8235	RESIDENTIAL TREAT	060	BENEFITS	53,937	97,658	181%	61,207	160%	660,046	699,595	106%	749,011	93%	1,033,812
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4650	MEDICA 8236	PHARMACY	060	BENEFITS	12,448	27,587	222%	12,660	218%	181,573	189,710	104%	184,666	103%	251,401
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4660	STATE 7111	NHSP/W - PRISON FC	060	BENEFITS	54,678	99,411	182%	66,539	149%	633,784	626,910	99%	771,268	81%	1,038,308
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4670	LAKES 8238	LAKES REGION FACI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4680	BERLIN 8250	BERLIN PRISON (NCR	060	BENEFITS	264,623	539,873	204%	290,182	186%	3,197,185	3,460,201	108%	3,505,992	99%	4,767,912
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4690	INSTITU 0808	CANTEEN OPERATIO	060	BENEFITS	10,662	26,146	245%	12,677	206%	127,847	134,109	105%	152,010	88%	209,102
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4690	INSTITU 7860	VOCATIONAL TRAINI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	4690	INSTITU 8232	PROGRAMS	060	BENEFITS	107,779	187,920	174%	128,437	146%	1,228,975	1,270,407	103%	1,464,535	87%	2,004,019
2017	010	46	CORRECTIONS	046	CORRIBENEFITS TOTAL	9998	ERP GR 9780														

2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4605	CORRE	8333	PRISON RAPE ELIMIN	020	CURRENT	0	0	0%	0	0%	0	0%	0			
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4605	CORRE	8334	FATHERHOOD GRAN	020	CURRENT	0	0	0%	0	0%	0	0%	0			
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4605	CORRE	8335	NHSP/W CARL PERK	020	CURRENT	0	0	0%	0	0%	0	0%	0			
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4605	CORRE	8338	VICTIMS SERVICES C	020	CURRENT	128	96	76%	135	71%	2,585	2,720	105%	2,741	99%	3,306
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4605	CORRE	8344	SCAAP	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4605	CORRE	8369	RE-ENTRY GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4605	CORRE	8672	SEXUAL ASSAULT PR	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4610	DIVISIO	6164	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4610	DIVISIO	8059	WORKERS COMPEN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4610	DIVISIO	8300	FINANCIAL SERVICES	020	CURRENT	0	408	0%	338	121%	1,706	3,449	202%	1,706	202%	4,058
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4615	SECURI	7141	CLASSIFICATIONS	020	CURRENT	5	107	2,384%	5	2,379%	42	390	936%	42	934%	700
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4615	SECURI	8233	OFFENDER RECORD	020	CURRENT	92	21	23%	152	14%	786	1,225	156%	1,310	93%	2,541
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4615	SECURI	8360	SECURITY & TRAININ	020	CURRENT	0	5	0%	69	7%	4,018	831	21%	89	930%	831
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4620	PRISON	5716	AGRICULTURE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4620	PRISON	5730	PRISON INDUSTRIES	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4620	PRISON	5731	CORRECTIONAL IND	020	CURRENT	84,754	58,039	68%	94,106	62%	477,780	411,182	86%	530,497	78%	732,713
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4620	PRISON	5732	COMPUTERS IN SCH	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4625	PROFES	5929	PROFESSIONAL STA	020	CURRENT	979	456	47%	979	47%	3,170	3,769	119%	3,170	119%	4,559
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4630	STATE	7103	NHSP/M - KITCHEN	020	CURRENT	1,566	2,598	166%	1,574	165%	52,974	49,042	92%	53,234	92%	53,557
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4630	STATE	7108	NHSP/M - WAREHOU	020	CURRENT	50,401	57,798	115%	50,081	115%	307,974	347,785	113%	306,018	114%	405,236
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4630	STATE	7113	NHSP/M - ADMINIST	020	CURRENT	3,478	8,893	256%	3,478	256%	42,724	45,991	108%	42,723	108%	56,054
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4630	STATE	7120	NHSP/M - SECURITY	020	CURRENT	4,117	7,599	185%	8,961	85%	55,583	115,756	208%	120,968	96%	151,072
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4630	STATE	7140	NHSP/M - MAINTENA	020	CURRENT	7,132	12,094	170%	7,135	169%	43,529	75,421	173%	43,529	173%	103,056
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4630	STATE	7875	NHSP/M - LAUNDRY	020	CURRENT	0	6	0%	319	2%	2,127	3,704	174%	2,566	144%	3,824
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4630	STATE	8230	NHSP/M - CHAPLAIN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4640	DIVISIO	8302	DISTRICT OFFICES	020	CURRENT	9,317	9,790	105%	11,723	84%	75,565	73,930	98%	95,071	78%	99,633
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4645	COMMU	5172	SHEA FARM	020	CURRENT	330	509	154%	330	154%	1,690	2,320	137%	1,690	137%	3,083
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4645	COMMU	6043	COMMUNITY CORRE	020	CURRENT	591	0	0%	134	0%	1,417	180	13%	321	56%	322
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4645	COMMU	7106	NHSP/M - MINIMUM S	020	CURRENT	0	5	0%	103	4%	1,388	1,170	84%	1,238	94%	1,240
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4645	COMMU	7107	NORTH END HOUSE	020	CURRENT	0	127	0%	275	46%	2,477	1,873	76%	2,477	76%	3,301
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4645	COMMU	7874	CALUMET HOUSE	020	CURRENT	0	18	0%	155	12%	1,566	1,856	119%	1,661	112%	1,856
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4645	COMMU	8305	COMM CORRECTION	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4650	MEDICA	5833	SECURE PSYCHIATR	020	CURRENT	679	336	50%	822	41%	12,168	8,216	68%	14,741	56%	25,326
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4650	MEDICA	8231	MENTAL HEALTH	020	CURRENT	1,010	19	2%	739	3%	7,300	8,466	116%	5,343	158%	10,661
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4650	MEDICA	8234	MEDICAL-DENTAL	020	CURRENT	17,011	16,001	94%	17,336	92%	138,379	105,713	76%	141,021	76%	179,828
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4650	MEDICA	8235	RESIDENTIAL TREAT	020	CURRENT	80	3,988	4,986%	82	4,888%	3,146	5,239	167%	3,209	163%	14,945
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4650	MEDICA	8236	PHARMACY	020	CURRENT	0	0	0%	2,162	0%	25,752	19,712	77%	21,151	93%	25,943
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4660	STATE	7111	NHSP/W - PRISON FC	020	CURRENT	461	4,930	1,069%	511	964%	23,640	33,128	140%	26,210	126%	38,675
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4670	LAKES	8238	LAKES REGION FACI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4680	BERLIN	8250	BERLIN PRISON (NCH	020	CURRENT	1,999	19,953	998%	2,185	913%	137,430	176,253	128%	150,187	117%	227,168
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4690	INSTITU	0808	CANTEEN OPERATIO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4690	INSTITU	7860	VOCATIONAL TRAININ	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	4690	INSTITU	8232	PROGRAMS	020	CURRENT	297	1,396	469%	333	419%	5,673	7,119	125%	6,354	112%	10,095
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPEN	9998	ERP GR	9780	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRICURRENT EXPENSE TOTALS				CATEGORY TOTALS			185,272	211,881	114%	208,539	102%	1,453,975	1,546,715	106%	1,621,481	95%	2,227,460
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	0903	VICTIM SERVICES AF	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	0903	VICTIM SERVICES AF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	0927	TRANS HOUSING UNI	048	CONTRAC	0	0	0%	1,083	0%	0	12,536	0%	9,750	129%	13,000
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	1202	TITLE I PART D	030	EQUIPME	0	0	0%	1,217	0%	0	10,659	0%	10,950	97%	14,600
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	1202	TITLE I PART D	037	TECHNOL	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	1202	TITLE I PART D	038	TECHNOL	0	0	0%	833	0%	0	3,741	0%	7,500	50%	10,000
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	1202	TITLE I PART D	057	BOOKS PI	0	0	0%	1,000	0%	0	4,993	0%	9,000	55%	12,000
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	1202	TITLE I PART D	066	EMPLOYE	0	180	0%	1,114	16%	0	1,638	0%	10,029	16%	13,372
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	5347	INTERSTATE COMPA	026	ORGANIZ	0	0	0%	1,719	0%	20,629	20,629	100%	20,630	100%	20,630
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	5347	INTERSTATE COMPA	242	TRANSPC	0	0	0%	1,667	0%	2,676	1,896	71%	10,285	18%	20,000
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	5347	INTERSTATE COMPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	5891	DRUG FORFEITURE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	5891	DRUG FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	5928	BUSINESS INFORMAT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	5928	BUSINESS INFORMAT	070	IN STATE	124	0	0%	124	0%	124	126	102%	124	102%	132
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	5928	BUSINESS INFORMAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	7101	COMMISSIONER'S OF	022	RENTS-LE	117	1,170	1,000%	98	1,189%	2,392	1,170	49%	2,012	58%	2,385
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	7101	COMMISSIONER'S OF	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	7101	COMMISSIONER'S OF	026	ORGANIZ	5,555	5,755	104%	6,503	88%	5,655	5,855	104%	6,620	88%	6,620
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	7101	COMMISSIONER'S OF	028	TRANSFE	0	0	0%	31,747	0%	90,000	114,572	127%	165,345	69%	380,963
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	7101	COMMISSIONER'S OF	030	EQUIPME	0	0	0%	105,747	0%	0	79,433	0%	951,718	8%	1,268,958
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	7101	COMMISSIONER'S OF	039	TELECOM	1,771</										

2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	8303	FIELD SVCS - RESTIT	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%		
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	8303	FIELD SVCS - RESTIT	030	EQUIPME	0	0	0%	1,814	0%	0	0%	0	0%		
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	8303	FIELD SVCS - RESTIT	068	REMUNE	0	0	0%	0	0%	0	0%	0	0%		
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	8303	FIELD SVCS - RESTIT	070	IN STATE	0	0	0%	776	0%	0	0%	0	0%		
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	8303	FIELD SVCS - RESTIT	102	CONTRAC	0	0	0%	7,979	0%	94,093	95,751	102%	95,752	100%	95,752
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	8303	FIELD SVCS - RESTIT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	8304	DFS HOLDING ACCOI	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	8304	DFS HOLDING ACCOI	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	8304	DFS HOLDING ACCOI	068	REMUNE	233,140	162,557	70%	218,397	74%	1,434,409	1,283,851	90%	1,343,703	96%	1,800,000
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	8304	DFS HOLDING ACCOI	069	PROMOTI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	8304	DFS HOLDING ACCOI	072	GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4600	OFFICE	8304	DFS HOLDING ACCOI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	0856	SWIFT & CERTAIN SA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	0857	PROJECT SAFE NEIG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	2000	NHDOC CANINE UNIT	030	EQUIPME	0	0	0%	3,900	0%	0	46,661	0%	35,104	133%	46,805
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	3307	JUSTICE REINVESTM	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	3307	JUSTICE REINVESTM	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	3307	JUSTICE REINVESTM	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	3307	JUSTICE REINVESTM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	3318	SAVIN PROGRAM	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	3318	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	5123	SEEKING SAFETY	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	5123	SEEKING SAFETY	066	EMPLOYE	728	0	0%	3,272	0%	924	0	0%	4,155	0%	36,918
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	5123	SEEKING SAFETY	070	IN STATE	451	0	0%	1,718	0%	451	0	0%	1,718	0%	3,261
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	5123	SEEKING SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	5124	HYPERTENSION CON	037	TECHNOL	0	0	0%	23	0%	0	0	0%	207	0%	276
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	5124	HYPERTENSION CON	038	TECHNOL	0	0	0%	26	0%	0	0	0%	237	0%	316
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	5124	HYPERTENSION CON	066	EMPLOYE	0	0	0%	219	0%	0	0	0%	1,968	0%	2,624
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	5124	HYPERTENSION CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	5962	ADULT BASIC ED GR	038	TECHNOL	0	0	0%	106	0%	0	0	0%	956	0%	1,275
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	5962	ADULT BASIC ED GR	057	BOOKS P	0	0	0%	402	0%	0	0	0%	3,622	0%	4,829
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	5962	ADULT BASIC ED GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	6051	SECOND CHANCE AC	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	6051	SECOND CHANCE AC	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	6051	SECOND CHANCE AC	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	6051	SECOND CHANCE AC	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	6051	SECOND CHANCE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	7020	CHILD SEXUAL PRED	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	7020	CHILD SEXUAL PRED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8035	PERKINS GRANT-NH	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8035	PERKINS GRANT-NH	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8035	PERKINS GRANT-NH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8036	SAFE STREETS TASK	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8036	SAFE STREETS TASK	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8036	SAFE STREETS TASK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8332	MANCHESTER DOME	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8333	PRISON RAPE ELIM	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8333	PRISON RAPE ELIM	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8333	PRISON RAPE ELIM	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8333	PRISON RAPE ELIM	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8333	PRISON RAPE ELIM	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8333	PRISON RAPE ELIM	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8333	PRISON RAPE ELIM	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8333	PRISON RAPE ELIM	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8333	PRISON RAPE ELIM	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8333	PRISON RAPE ELIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8334	FATHERHOOD GRAN	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8334	FATHERHOOD GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8335	NHSP/W CARL PERK	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8335	NHSP/W CARL PERK	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8335	NHSP/W CARL PERK	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8335	NHSP/W CARL PERK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8338	VICTIMS SERVICES	026	ORGANIZ	0	0	0%	54	0%	0	75	0%	488	15%	650
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8338	VICTIMS SERVICES	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8338	VICTIMS SERVICES	039	TELECOM	20	0	0%	21	0%	183	148	81%	188	79%	209
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8338	VICTIMS SERVICES	042	ADDITION	0	0	0%	917	0%	1,915	2,062	108%	4,862	42%	10,999
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8338	VICTIMS SERVICES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8338	VICTIMS SERVICES	066	EMPLOYE	0	0	0%	42	0%	0	130	0%	375	35%	500
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8338	VICTIMS SERVICES	070	IN STATE	0	0	0%	56	0%	0	44	0%	506	9%	674
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8338	VICTIMS SERVICES	080	OUT OF S	0	0	0%	241	0%	0	0	0%	2,172	0%	2,896
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4605	CORRE	8338	VICTIMS SERVICES	099	CONTRAC	0	0	0%	1,142	0%	239	1,500	627%	13,700	11%	13,700
2017	010																					

2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4610	DIVISIO	8300	FINANCIAL SERVICES	064	RET PEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	1,833
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4610	DIVISIO	8300	FINANCIAL SERVICES	070	IN STATE	0	0	0%	153	0%	83	27	33%	964	3%	0	1,833
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4610	DIVISIO	8300	FINANCIAL SERVICES	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4610	DIVISIO	8300	FINANCIAL SERVICES	103	CONTRAC	5	21	467%	5	431%	94	168	179%	102	165%	284	284
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4610	DIVISIO	8300	FINANCIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	7141	CLASSIFICATIONS	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	7141	CLASSIFICATIONS	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	7141	CLASSIFICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8233	OFFENDER RECORD	022	RENTS-LE	89	89	100%	103	86%	1,051	712	68%	1,215	59%	1,524	1,524
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8233	OFFENDER RECORD	024	MAINT OT	0	0	0%	230	0%	0	0	0%	2,074	0%	2,765	2,765
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8233	OFFENDER RECORD	030	EQUIPME	0	0	0%	399	0%	0	4,792	0%	3,594	133%	4,792	4,792
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8233	OFFENDER RECORD	039	TELECOM	78	78	101%	148	53%	714	703	98%	1,365	52%	1,661	1,661
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8233	OFFENDER RECORD	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8233	OFFENDER RECORD	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8233	OFFENDER RECORD	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8233	OFFENDER RECORD	103	CONTRAC	0	0	0%	10	0%	115	115	100%	115	100%	115	115
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8233	OFFENDER RECORD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8360	SECURITY & TRAININ	022	RENTS-LE	717	0	0%	682	0%	1,277	0	0%	1,215	0%	1,578	1,578
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8360	SECURITY & TRAININ	030	EQUIPME	2,814	0	0%	1,333	0%	2,814	963	34%	1,333	72%	1,340	1,340
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8360	SECURITY & TRAININ	039	TELECOM	100	37	38%	101	37%	398	337	85%	405	83%	1,528	1,528
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8360	SECURITY & TRAININ	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8360	SECURITY & TRAININ	070	IN STATE	0	61	0%	561	11%	917	3,056	333%	2,586	118%	6,731	6,731
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8360	SECURITY & TRAININ	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4615	SECURI	8360	SECURITY & TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5716	AGRICULTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5730	PRISON INDUSTRIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	022	RENTS-LE	602	562	93%	2,388	24%	5,562	5,610	101%	22,048	25%	29,213	29,213
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	023	HEAT ELE	517	252	49%	937	27%	2,075	4,590	221%	3,756	122%	7,843	7,843
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	024	MAINT OT	1,077	7,424	689%	1,826	407%	9,776	22,001	225%	16,573	133%	29,419	29,419
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	030	EQUIPME	1,094	0	0%	537	0%	31,262	2,219	7%	15,342	14%	28,462	28,462
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	035	SHARED S	0	0	0%	1,145	0%	0	0	0%	10,307	0%	13,743	13,743
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	039	TELECOM	475	444	94%	582	76%	4,936	4,136	84%	6,052	68%	10,649	10,649
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	048	CONTRAC	10,013	0	0%	740	0%	11,115	193	2%	821	24%	1,579	1,579
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	049	TRANSF	0	0	0%	241	0%	0	2,025	0%	2,167	93%	2,889	2,889
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	068	REMUNER	13,390	14,705	110%	14,612	101%	117,886	131,779	112%	128,646	102%	175,933	175,933
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	070	IN STATE	5,754	2,031	35%	9,012	23%	20,764	21,124	102%	32,520	65%	40,232	40,232
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	103	CONTRAC	390	390	100%	581	67%	3,462	4,149	120%	5,161	80%	6,905	6,905
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5731	CORRECTIONAL INDI	GAP	GAAP EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4620	PRISON	5732	COMPUTERS IN SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4625	PROFES	5929	PROFESSIONAL STA	030	EQUIPME	0	0	0%	229	0%	0	862	0%	2,063	42%	2,750	2,750
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4625	PROFES	5929	PROFESSIONAL STA	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4625	PROFES	5929	PROFESSIONAL STA	066	EMPLOYE	0	0	0%	875	0%	5,382	0	0%	7,875	68%	10,500	10,500
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4625	PROFES	5929	PROFESSIONAL STA	070	IN STATE	0	0	0%	35	0%	424	424	100%	424	100%	424	424
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4625	PROFES	5929	PROFESSIONAL STA	102	CONTRAC	0	0	0%	2,500	0%	11,000	11,276	103%	30,000	38%	30,000	30,000
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4625	PROFES	5929	PROFESSIONAL STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7103	NHSP/M - KITCHEN	021	FOOD INS	48,153	149,435	310%	49,393	303%	987,515	1,328,377	135%	1,012,939	131%	1,477,732	1,477,732
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7103	NHSP/M - KITCHEN	022	RENTS-LE	40	0	0%	40	0%	360	240	67%	960	67%	480	480
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7103	NHSP/M - KITCHEN	024	MAINT OT	0	0	0%	120	0%	1,323	1,444	109%	1,276	113%	1,444	1,444
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7103	NHSP/M - KITCHEN	030	EQUIPME	6,000	0	0%	4,976	0%	14,724	5,830	40%	12,211	48%	47,466	47,466
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7103	NHSP/M - KITCHEN	039	TELECOM	91	75	82%	93	80%	872	780	90%	889	88%	1,388	1,388
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7103	NHSP/M - KITCHEN	047	OWN FOR	0	770	0%	333	231%	0	3,975	0%	3,000	133%	4,000	4,000
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7103	NHSP/M - KITCHEN	048	CONTRAC	0	992	0%	1,135	87%	17,340	13,616	79%	11,228	121%	13,616	13,616
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7103	NHSP/M - KITCHEN	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7103	NHSP/M - KITCHEN	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7103	NHSP/M - KITCHEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7108	NHSP/M - WAREHOU	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7108	NHSP/M - WAREHOU	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7108	NHSP/M - WAREHOU	024	MAINT OT	75	995	1,327%	41	2,432%	3,989	3,105	78%	2,176	143%	3,158	3,158
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7108	NHSP/M - WAREHOU	030	EQUIPME	0	0	0%	1,284	0%	0	15,413	0%	11,560	133%	15,413	15,413
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7108	NHSP/M - WAREHOU	039	TELECOM	37	22	59%	38	58%	1,500	1,497	100%	1,526	98%	2,561	2,561
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7108	NHSP/M - WAREHOU	047	OWN FOR	0	0	0%	539	0%	0	5,658	0%	4,850	117%	6,467	6,467
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE	7108	NH														

2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE #7140	NHSP/M - MAINTENAN	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE #7140	NHSP/M - MAINTENAN	070	IN STATE	2,117	1,069	50%	2,117	50%	18,122	11,433	63%	20,368	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE #7140	NHSP/M - MAINTENAN	103	CONTRAC	9,221	5,016	54%	9,221	54%	46,389	40,626	88%	50,568	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE #7140	NHSP/M - MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE #7875	NHSP/M - LAUNDRY	024	MAINT OT	0	1,000	0%	1,265	79%	1,276	13,929	1,091%	15,176	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE #7875	NHSP/M - LAUNDRY	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE #7875	NHSP/M - LAUNDRY	039	TELECOM	0	0	0%	12	0%	0	0%	104	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE #7875	NHSP/M - LAUNDRY	047	OWN FOR	0	0	0%	0	0%	0	0%	0	139	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE #7875	NHSP/M - LAUNDRY	064	RET PENS	0	0	0%	0	0%	0	0%	0	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE #7875	NHSP/M - LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE #8230	NHSP/M - CHAPLAIN	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE #8230	NHSP/M - CHAPLAIN	070	IN STATE	0	0	0%	0	0%	0	0%	0	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4630	STATE #8230	NHSP/M - CHAPLAIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	022	RENTS-LE	1,150	34,442	2,996%	1,193	2,888%	361,228	317,688	88%	392,391
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	023	HEAT ELE	2,739	4,513	165%	4,700	96%	13,407	18,262	136%	35,987
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	024	MAINT OT	0	0	0%	3	0%	36	38	106%	38
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	028	TRANSFE	0	1,003	0%	1,497	67%	10,396	11,213	108%	17,963
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	030	EQUIPME	4,258	11,095	261%	2,143	518%	80,558	38,484	48%	40,862
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	039	TELECOM	10,683	17,856	167%	13,011	137%	70,935	80,194	113%	124,059
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	047	OWN FOR	0	0	0%	83	0%	0	0%	750	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	048	CONTRAC	0	3,389	0%	386	878%	713	3,926	551%	4,634
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	064	RET PENS	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	068	REMUNER	0	0	0%	125	0%	750	750	100%	1,500
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	070	IN STATE	3,514	5,242	149%	3,693	142%	57,848	56,758	98%	91,110
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	080	OUT OF S	0	0	0%	8	0%	0	0%	75	100
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	102	CONTRAC	0	4,800	0%	6,599	73%	33,341	42,593	128%	79,193
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	103	CONTRAC	272	657	242%	290	227%	4,194	5,692	136%	15,526
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4640	DIVISIO	8302	DISTRICT OFFICES	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	5172	SHEA FARM	022	RENTS-LE	89	178	200%	106	168%	939	890	95%	1,434
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	5172	SHEA FARM	023	HEAT ELE	3,448	4,637	134%	3,896	119%	30,499	26,448	87%	44,929
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	5172	SHEA FARM	024	MAINT OT	0	0	0%	50	0%	1,000	600	60%	600
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	5172	SHEA FARM	030	EQUIPME	0	0	0%	354	0%	4,233	0	0%	4,250
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	5172	SHEA FARM	039	TELECOM	20	5	24%	21	24%	183	127	69%	255
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	5172	SHEA FARM	047	OWN FOR	58	0	0%	61	0%	1,381	1,978	100%	1,978
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	5172	SHEA FARM	048	CONTRAC	167	1,483	886%	111	1,339%	6,308	2,980	47%	4,314
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	5172	SHEA FARM	064	RET PENS	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	5172	SHEA FARM	070	IN STATE	0	102	0%	231	44%	1,135	950	84%	2,789
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	5172	SHEA FARM	103	CONTRAC	190	190	100%	190	100%	1,701	1,504	88%	1,840
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	5172	SHEA FARM	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	021	FOOD INS	14,406	495	3%	14,777	3%	89,819	4,500	5%	151,165
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	024	MAINT OT	221	0	0%	221	0%	264	182	69%	264
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	030	EQUIPME	0	0	0%	241	0%	0	0%	2,165	2,886
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	039	TELECOM	3,330	61	2%	4,072	2%	3,709	6,081	164%	11,744
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	048	CONTRAC	0	120	0%	10	1,200%	0	120	0%	120
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	064	RET PENS	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	068	REMUNER	899	609	68%	1,229	50%	6,925	9,640	139%	13,745
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	070	IN STATE	202	39	19%	338	12%	2,245	1,730	77%	6,708
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	103	CONTRAC	0	0	0%	18	0%	0	0%	158	210
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	6043	COMMUNITY CORRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7106	NHSP/M - MINIMUM	S021	FOOD INS	6,188	910	15%	6,348	14%	90,002	10,251	11%	155,041
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7106	NHSP/M - MINIMUM	S022	RENTS-LE	89	712	800%	147	483%	669	867	130%	2,360
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7106	NHSP/M - MINIMUM	S024	MAINT OT	0	0	0%	41	0%	0	0%	372	496
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7106	NHSP/M - MINIMUM	S030	EQUIPME	0	0	0%	21	0%	0	0%	188	250
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7106	NHSP/M - MINIMUM	S039	TELECOM	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7106	NHSP/M - MINIMUM	S047	OWN FOR	0	0	0%	172	0%	0	0%	1,545	2,080
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7106	NHSP/M - MINIMUM	S048	CONTRAC	43	93	218%	42	223%	1,114	461	41%	2,005
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7106	NHSP/M - MINIMUM	S064	RET PENS	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7106	NHSP/M - MINIMUM	S068	REMUNER	7,173	6,803	95%	7,125	95%	70,697	66,353	94%	91,747
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7106	NHSP/M - MINIMUM	S070	IN STATE	0	0	0%	42	0%	8	0	0%	500
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7106	NHSP/M - MINIMUM	S999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7107	NORTH END HOUSE	022	RENTS-LE	89	890	1,000%	89	1,000%	1,114	890	80%	1,524
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7107	NORTH END HOUSE	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7107	NORTH END HOUSE	030	EQUIPME	0	616	0%	204	302%	699	616	88%	2,449
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7107	NORTH END HOUSE	039	TELECOM	20	5	24%	21	24%	183	127	68%	420
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7107	NORTH END HOUSE	047	OWN FOR	0	0	0%	115	0%	2,146	1,354	63%	1,375
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7107	NORTH END HOUSE	048	CONTRAC	0	557	0%	319	174%	4,637	2,625	57%	3,833
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7107	NORTH END HOUSE	064	RET PENS	0	0	0%	0	0%	0	0%	0	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4645	COMMU	7107	NORTH END HOUSE	070	IN STATE	0	0	0%	9	0%	0	0%	79	105

2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	5833	SECURE PSYCHIAT	101	MEDICAL	2,550	3,150	124%	8,153	39%	35,607	57,183	161%	113,846	50%	128,587
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	5833	SECURE PSYCHIAT	103	CONTRAC	197	276	140%	197	140%	2,332	2,160	93%	2,332	93%	2,332
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	5833	SECURE PSYCHIAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8231	MENTAL HEALTH	022	RENTS-LE	187	327	175%	222	147%	1,411	1,449	103%	1,674	87%	2,340
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8231	MENTAL HEALTH	030	EQUIPME	0	0	0%	742	0%	0	1,223	0%	6,677	18%	8,902
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8231	MENTAL HEALTH	039	TELECOM	0	0	0%	4	0%	0	0	0%	33	0%	44
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8231	MENTAL HEALTH	049	TRANSFE	0	0	0%	1,667	0%	20,000	20,000	100%	20,000	100%	20,000
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8231	MENTAL HEALTH	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8231	MENTAL HEALTH	070	IN STATE	0	0	0%	43	0%	511	511	100%	511	100%	511
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8231	MENTAL HEALTH	101	MEDICAL	812,894	0	0%	913,330	0%	3,654,005	3,328,375	91%	4,105,468	81%	5,482,493
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8231	MENTAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8234	MEDICAL-DENTAL	022	RENTS-LE	20	0	0%	18	0%	1,043	1,524	146%	923	165%	1,524
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8234	MEDICAL-DENTAL	024	MAINT OT	275	0	0%	649	0%	275	0	0%	649	0%	2,107
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8234	MEDICAL-DENTAL	030	EQUIPME	0	0	0%	4,167	0%	32,729	15,896	49%	32,729	49%	50,000
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8234	MEDICAL-DENTAL	039	TELECOM	1,765	954	54%	1,800	53%	9,892	8,281	84%	10,090	82%	12,804
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8234	MEDICAL-DENTAL	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8234	MEDICAL-DENTAL	070	IN STATE	99	107	109%	99	109%	5,108	5,059	99%	5,108	99%	5,153
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8234	MEDICAL-DENTAL	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8234	MEDICAL-DENTAL	100	PRESCRIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8234	MEDICAL-DENTAL	101	MEDICAL	422,858	258,030	61%	508,326	51%	2,946,543	3,496,332	119%	3,542,102	99%	5,284,201
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8234	MEDICAL-DENTAL	103	CONTRAC	48	56	117%	43	129%	421	670	159%	381	176%	2,890
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8234	MEDICAL-DENTAL	502	PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8234	MEDICAL-DENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8235	RESIDENTIAL TREAT	024	MAINT OT	0	0	0%	32	0%	0	0	0%	285	0%	380
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8235	RESIDENTIAL TREAT	030	EQUIPME	0	0	0%	27	0%	0	0	0%	245	0%	326
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8235	RESIDENTIAL TREAT	039	TELECOM	0	52	0%	24	217%	3	246	9,841%	3	648%	289
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8235	RESIDENTIAL TREAT	048	CONTRAC	0	226	0%	19	1,200%	0	226	0%	170	133%	226
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8235	RESIDENTIAL TREAT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8235	RESIDENTIAL TREAT	070	IN STATE	867	762	88%	570	134%	1,809	860	48%	828	104%	1,104
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8235	RESIDENTIAL TREAT	103	CONTRAC	0	0	0%	65	0%	0	0	0%	583	0%	777
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8235	RESIDENTIAL TREAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8236	PHARMACY	022	RENTS-LE	486	827	170%	820	101%	2,211	3,708	168%	3,728	99%	6,354
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8236	PHARMACY	024	MAINT OT	0	16,704	0%	2,298	727%	0	17,027	0%	20,685	82%	27,580
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8236	PHARMACY	030	EQUIPME	0	0	0%	75	0%	0	0	0%	675	0%	900
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8236	PHARMACY	039	TELECOM	20	20	101%	21	99%	183	183	100%	187	98%	261
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8236	PHARMACY	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8236	PHARMACY	070	IN STATE	0	0	0%	3	0%	0	0	0%	29	0%	39
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8236	PHARMACY	100	PRESCRIP	196,685	359,769	183%	210,053	171%	1,783,228	2,276,968	128%	1,904,428	120%	2,486,297
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8236	PHARMACY	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8236	PHARMACY	103	CONTRAC	48	32	67%	48	67%	280	431	154%	280	154%	432
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4650	MEDICA	8236	PHARMACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	021	FOOD INS	18,505	15,372	83%	18,982	81%	80,158	58,953	74%	82,221	72%	132,753
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	022	RENTS-LE	335	62,662	18,705%	364	17,239%	3,258	190,053	5,834%	3,535	5,377%	270,443
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	023	HEAT ELE	17,070	13,358	78%	33,597	40%	115,777	94,418	82%	227,873	41%	312,435
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	030	MAINT OT	32	525	1,629%	61	865%	5,201	4,422	85%	9,802	45%	12,296
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	030	EQUIPME	0	0	0%	333	0%	4,535	279	6%	2,861	10%	3,991
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	039	TELECOM	1,049	1,151	110%	1,069	108%	9,393	9,778	104%	9,568	102%	11,096
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	047	OWN FOR	0	0	0%	366	0%	1,803	2,764	153%	3,383	82%	4,394
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	048	CONTRAC	514	666	129%	223	298%	14,343	1,628	11%	6,231	26%	7,988
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	068	REMUNE	5,024	3,974	79%	6,463	61%	47,840	42,560	89%	61,544	69%	80,008
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	070	IN STATE	0	312	0%	910	34%	5,357	10,637	199%	6,569	162%	10,923
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	102	CONTRAC	0	76,664	0%	64,208	119%	465,360	304,752	65%	601,772	51%	770,500
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	103	CONTRAC	1,134	545	48%	1,134	48%	5,186	5,007	97%	5,186	97%	5,959
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4660	STATE	7111	NHSP/W - PRISON FC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES	8238	LAKES REGION FACI	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES	8238	LAKES REGION FACI	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES	8238	LAKES REGION FACI	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES	8238	LAKES REGION FACI	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES	8238	LAKES REGION FACI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES	8238	LAKES REGION FACI	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES	8238	LAKES REGION FACI	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES	8238	LAKES REGION FACI	068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES	8238	LAKES REGION FACI	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES	8238	LAKES REGION FACI	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	46	CORRECTIONS	046	CORRIALL OTHER	4670	LAKES	8238	LAKES REGION FACI	102	CONTRAC											

2017			46	CORRECTIONS	0046	CORR	ALL OTHER										3,659,657	2,275,759	62%	4,072,548	56%	20,182,548	20,560,416	102%	23,812,231	86%	33,321,431
2017			46	CORRECTIONS	0046	CORR	AGENCY TOTALS										9,684,395	12,441,953	128%	10,540,238	118%	81,313,621	86,600,341	107%	87,987,871	98%	121,079,506
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	FULL TIME PERSONNEL	05020	EXECUT	1001	EXECUTIVE COUNCIL	010	PERSONA				0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	FULL TIME PERSONNEL	05020	EXECUT	1001	EXECUTIVE COUNCIL	011	PERSONA	6,315	9,662	153%	6,369	152%	59,064	63,467	107%	59,573	107%				81,866
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	FULL TIME PERSONNEL	05020	EXECUT	1001	EXECUTIVE COUNCIL	012	PERSONA	5,380	8,232	153%	5,487	150%	50,619	54,370	107%	51,625	105%				70,830
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	FULL TIME PERSONNEL	05020	EXECUT	1001	EXECUTIVE COUNCIL	016	PERSONA	0	1,373	0%	1,279	107%	2,460	9,070	369%	4,600	197%				15,350
2017			5	EXECUTIVE COUNCIL	0005	EXECU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			11,695	19,267	165%	13,136	147%	112,143	126,906	113%	115,799	110%				168,046
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	PART TIME TEMP PERSONNEL	05020	EXECUT	1001	EXECUTIVE COUNCIL	050	PERSONA	851	0	0%	0	0%	2,566	0	0%	0	0%				0
2017			5	EXECUTIVE COUNCIL	0005	EXECU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			851	0	0%	0	0%	2,566	0	0%	0	0%				0
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	BENEFITS TOTALS	05020	EXECUT	1001	EXECUTIVE COUNCIL	060	BENEFITS	2,017	3,464	172%	2,167	160%	20,649	23,426	113%	22,182	106%				30,621
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	BENEFITS TOTALS	05020	EXECUT	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	BENEFITS TOTALS	9998	ACTIVIT	9743	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017			5	EXECUTIVE COUNCIL	0005	EXECU	BENEFITS TOTALS				CATEGORY TOTALS			2,017	3,464	172%	2,167	160%	20,649	23,426	113%	22,182	106%				30,621
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	CURRENT EXPENSES	05020	EXECUT	0000	UNRESTRICTED INCOME	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	CURRENT EXPENSES	05020	EXECUT	1001	EXECUTIVE COUNCIL	020	CURRENT	742	524	71%	1,434	37%	1,977	2,260	114%	3,822	59%				4,867
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	CURRENT EXPENSES	9998	ACTIVIT	9743	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%				0
2017			5	EXECUTIVE COUNCIL	0005	EXECU	CURRENT EXPENSES TOTALS				CATEGORY TOTALS			742	524	71%	1,434	37%	1,977	2,260	114%	3,822	59%				4,867
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	ALL OTHER	05020	EXECUT	1001	EXECUTIVE COUNCIL	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	ALL OTHER	05020	EXECUT	1001	EXECUTIVE COUNCIL	027	TRANSFE	318	0	0%	1,206	0%	318	47	15%	1,206	4%				2,629
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	ALL OTHER	05020	EXECUT	1001	EXECUTIVE COUNCIL	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	ALL OTHER	05020	EXECUT	1001	EXECUTIVE COUNCIL	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	ALL OTHER	05020	EXECUT	1001	EXECUTIVE COUNCIL	035	SHARED S	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	ALL OTHER	05020	EXECUT	1001	EXECUTIVE COUNCIL	039	TELECOM	96	58	60%	105	55%	392	596	152%	430	139%				850
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	ALL OTHER	05020	EXECUT	1001	EXECUTIVE COUNCIL	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	ALL OTHER	05020	EXECUT	1001	EXECUTIVE COUNCIL	070	IN STATE	2,583	2,750	106%	3,000	92%	23,250	23,750	102%	27,000	88%				33,000
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	ALL OTHER	05020	EXECUT	1001	EXECUTIVE COUNCIL	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	5	EXECUTIVE COUNCIL	0005	EXECU	ALL OTHER	05020	EXECUT	1001	EXECUTIVE COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%				0
2017			5	EXECUTIVE COUNCIL	0005	EXECU	ALL OTHER TOTALS				CATEGORY TOTALS			2,997	2,808	94%	4,312	65%	23,960	24,393	102%	28,637	85%				36,479
2017			5	EXECUTIVE COUNCIL	0005	EXECU	AGENCY TOTALS							18,302	26,062	142%	21,048	124%	161,295	176,984	110%	170,439	104%				240,013
2017		010	50	UNIVERSITY OF	0050	UNIVE	FULL TIME PERSONNEL	05060	UNIVER	1855	UNIVERSITY SYSTEM	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%				0
2017			50	UNIVERSITY OF	0050	UNIVE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	PART TIME TEMP PERSONNEL	05055	NH PUB	1060	N H PUBLIC TELEVISION	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%				0
2017			50	UNIVERSITY OF	0050	UNIVE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS	50000	UNIVER	1035	UNH - DURHAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS	50000	UNIVER	5432	UNH - DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS	50000	UNIVER	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS	50005	KEENE	1020	KEENE STATE COLLEGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS	5010	PLYMOU	1032	PLYMOUTH STATE U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS	5015	UNH-MA	1090	UNH - MANCHESTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS	5020	GRANIT	1100	GRANITE STATE COL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS	5025	UNH EC	1130	UNH - ECONOMIC DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS	5030	AGRICU	5404	AGRICULTURAL EXP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS	5035	MARINE	1039	MARINE RESEARCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS	5040	UNH CO	1190	UNH COOP EXTENSIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS	5050	EXTENS	7876	EXTENSION WORK IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS	5055	NH PUB	1060	N H PUBLIC TELEVISI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS	9998	ERP GR	9782	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%				0
2017			50	UNIVERSITY OF	0050	UNIVE	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	CONSULTANTS TOTALS	05055	NH PUB	1060	N H PUBLIC TELEVISI	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%				0
2017			50	UNIVERSITY OF	0050	UNIVE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	CURRENT EXPENSES	50000	UNIVER	0005	UNRESTRICTED INCOME	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	CURRENT EXPENSES	50000	UNIVER	1035	UNH - DURHAM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	CURRENT EXPENSES	50000	UNIVER	5432	UNH - DEBT SERVICE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	CURRENT EXPENSES	50005	KEENE	1020	KEENE STATE COLLEGE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	CURRENT EXPENSES	5010	PLYMOU	1032	PLYMOUTH STATE U	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	CURRENT EXPENSES	5015	UNH-MA	1090	UNH - MANCHESTER	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	CURRENT EXPENSES	5020	GRANIT	1100	GRANITE STATE COL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	CURRENT EXPENSES	5025	UNH EC	1130	UNH - ECONOMIC DE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	CURRENT EXPENSES	5030	AGRICU	5404	AGRICULTURAL EXP	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	CURRENT EXPENSES	5035	MARINE	1039	MARINE RESEARCH	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	CURRENT EXPENSES	5040	UNH CO	1190	UNH COOP EXTENSIO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%				0
2017		010	50	UNIVERSITY OF	0050	UNIVE	CURRENT EXPENSES	5050	EXTENS	7876	EXTENSION WORK IN	020	CURRENT	0	0												

2017		50	UNIVERSITY OF	050	UNIV	ALL OTHER	5060	UNIVER	1855	UNIVERSITY SYSTEM	084	UNIVERS	6,750,000	6,750,000	100%	6,750,000	100%	60,750,000	60,750,000	100%	60,750,000	100%	81,000,000	
2017		010	UNIVERSITY OF	050	UNIV	ALL OTHER	5060	UNIVER	1855	UNIVERSITY SYSTEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		50	UNIVERSITY OF	050	UNIV	ALL OTHER				CATEGORY TOTALS			6,750,000	6,750,000	100%	6,750,000	100%	60,750,000	60,750,000	100%	60,750,000	100%	81,000,000	
2017		50	UNIVERSITY OF	050	UNIV	AGENCY TOTALS							6,750,000	6,750,000	100%	6,750,000	100%	60,750,000	60,750,000	100%	60,750,000	100%	81,000,000	
2017		010	51	ACCOUNTANCY	051	ACCO	FULL TIME PERSC	5100	BOARD	2115	BOARD OF ACCOUNT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		51	ACCOUNTANCY	051	ACCO	FULL TIME PERSONNEL	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0		
2017		010	51	ACCOUNTANCY	051	ACCO	PART TIME TEMP	5100	BOARD	2115	BOARD OF ACCOUNT	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		51	ACCOUNTANCY	051	ACCO	PART TIME TEMP PERSONNEL	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0		
2017		010	51	ACCOUNTANCY	051	ACCO	BENEFITS TOTAL	5100	BOARD	2115	BOARD OF ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	51	ACCOUNTANCY	051	ACCO	BENEFITS TOTAL	5100	BOARD	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	51	ACCOUNTANCY	051	ACCO	BENEFITS TOTAL	9999	ERP GR	9783	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2017		51	ACCOUNTANCY	051	ACCO	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0		
2017		010	51	ACCOUNTANCY	051	ACCO	CONSULTANTS T	5100	BOARD	2115	BOARD OF ACCOUNT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0	
2017		51	ACCOUNTANCY	051	ACCO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0		
2017		010	51	ACCOUNTANCY	051	ACCO	CURRENT EXPEN	5100	BOARD	0005	UNRESTRICTED INC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	51	ACCOUNTANCY	051	ACCO	CURRENT EXPEN	5100	BOARD	2115	BOARD OF ACCOUNT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	51	ACCOUNTANCY	051	ACCO	CURRENT EXPEN	9999	ERP GR	9783	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0	
2017		51	ACCOUNTANCY	051	ACCO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0		
2017		010	51	ACCOUNTANCY	051	ACCO	ALL OTHER	5100	BOARD	2115	BOARD OF ACCOUNT	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	51	ACCOUNTANCY	051	ACCO	ALL OTHER	5100	BOARD	2115	BOARD OF ACCOUNT	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	51	ACCOUNTANCY	051	ACCO	ALL OTHER	5100	BOARD	2115	BOARD OF ACCOUNT	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	51	ACCOUNTANCY	051	ACCO	ALL OTHER	5100	BOARD	2115	BOARD OF ACCOUNT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	51	ACCOUNTANCY	051	ACCO	ALL OTHER	5100	BOARD	2115	BOARD OF ACCOUNT	035	SHARED	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	51	ACCOUNTANCY	051	ACCO	ALL OTHER	5100	BOARD	2115	BOARD OF ACCOUNT	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	51	ACCOUNTANCY	051	ACCO	ALL OTHER	5100	BOARD	2115	BOARD OF ACCOUNT	052	MASTERS	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	51	ACCOUNTANCY	051	ACCO	ALL OTHER	5100	BOARD	2115	BOARD OF ACCOUNT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	51	ACCOUNTANCY	051	ACCO	ALL OTHER	5100	BOARD	2115	BOARD OF ACCOUNT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	51	ACCOUNTANCY	051	ACCO	ALL OTHER	5100	BOARD	2115	BOARD OF ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2017		51	ACCOUNTANCY	051	ACCO	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0		
2017		51	ACCOUNTANCY	051	ACCO	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0		
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5600	OFFICE	3280	TEACHER QUALITY E	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5600	OFFICE	6001	COMMISSIONER	010	PERSONA	3,866	7,074	183%	3,961	179%	38,549	53,719	139%	39,501	136%	53,365
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5600	OFFICE	6001	COMMISSIONER	011	PERSONA	9,397	18,955	202%	10,442	182%	87,891	97,581	111%	97,665	100%	134,212
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5600	OFFICE	6001	COMMISSIONER	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5600	OFFICE	6014	AUDIT REVIEW - TEC	010	PERSONA	12,353	19,926	161%	12,199	163%	121,919	129,061	106%	120,407	107%	163,105
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5600	OFFICE	6014	AUDIT REVIEW - TEC	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5600	OFFICE	6165	UNEMPLOYMENT CO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5600	OFFICE	8062	WORKERS COMPENS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5605	OFFICE	2022	GOVERNANCE AND	010	PERSONA	15,121	24,033	159%	16,043	150%	102,530	155,918	152%	108,782	143%	165,358
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5605	OFFICE	2022	GOVERNANCE AND	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5605	OFFICE	4275	OIT STATE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5605	OFFICE	6002	BUSINESS MANAGEM	010	PERSONA	29,582	38,063	129%	27,125	140%	297,271	259,611	87%	272,581	95%	330,594
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5605	OFFICE	6002	BUSINESS MANAGEM	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5605	OFFICE	6003	DEPUTY COMMISSIO	010	PERSONA	12,965	26,856	207%	13,178	204%	120,926	180,453	149%	122,917	147%	205,026
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5605	OFFICE	6003	DEPUTY COMMISSIO	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5605	OFFICE	6003	DEPUTY COMMISSIO	012	PERSONA	8,690	13,326	153%	8,880	150%	83,116	87,379	105%	84,938	103%	116,018
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5605	OFFICE	6003	DEPUTY COMMISSIO	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5610	FINANC	6019	OTHER STATE AID	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5615	COURT	4101	COURT ORDERED PL	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	3260	CURRICULUM AND A	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	3260	CURRICULUM AND A	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	3260	CURRICULUM AND A	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	3271	HIV/HEALTH EDUCAT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	3271	HIV/HEALTH EDUCAT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	3277	21ST CENTURY GRAN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	3277	21ST CENTURY GRAN	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	3279	MATH/SCIENCE PART	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	3279	MATH/SCIENCE PART	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	3279	MATH/SCIENCE PART	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	5060	SYSTEM OF CARE GR	059	TEMP FUL	0	0	0%	7,922	0%	0	0	0%	71,297	0%	95,062
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	6401	INSTRUCTION - STAT	010	PERSONA	4,353	6,770	156%	4,210	161%	39,393	44,471	113%	38,094	117%	53,316
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	6401	INSTRUCTION - STAT	011	PERSONA	7,544	11,543	153%	7,692	150%	70,596	75,819	107%	71,978	105%	98,899
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	6401	INSTRUCTION - STAT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	6421	NAEP STATE COORD	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	6421	NAEP STATE COORD	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	6422	STATE ASSESSMENT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	6422	STATE ASSESSMENT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	6422	STATE ASSESSMENT	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	56	EDUCATION DEF	056	EDUC	FULL TIME PERSC	5620	DIV OF	6424	PUBLIC CHARTER SQ	010	PERSONA	0	0									

2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	2183	TITLE II PROF DEVELP	017	FT EMPLC	0	0	0%	0	0	0%	0	0%	0		
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	3095	DRUG FREE SCHOOL	010	PERSONA	0	0	0%	0	0	0%	0	0%	0		
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	3261	COMPENSATORY ED	010	PERSONA	45,972	71,739	156%	42,466	169%	416,942	462,035	111%	385,144	120%	530,727
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	3261	COMPENSATORY ED	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	3266	MIGRANT EDUCATIO	010	PERSONA	9,338	14,272	153%	9,058	158%	86,564	95,228	110%	83,970	113%	115,560
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	3266	MIGRANT EDUCATIO	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	3274	READING EXCELLEN	010	PERSONA	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	3274	READING EXCELLEN	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	3274	READING EXCELLEN	059	TEMP FUL	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	5089	TEEN E3 GRAD	059	TEMP FUL	0	5,954	0%	6,639	90%	0	39,105	0%	59,755	65%	79,674
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	6101	TITLE II D	010	PERSONA	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	6108	E-LEARNING FOR ED	010	PERSONA	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	6114	BILINGUAL EDUCATI	010	PERSONA	6,672	5,942	89%	10,437	57%	56,673	62,851	111%	88,653	71%	125,182
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	6114	BILINGUAL EDUCATI	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	7538	21ST CENTURY TITL	010	PERSONA	5,568	8,053	145%	10,432	77%	51,786	55,659	107%	97,036	57%	132,959
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5630	INTEGR	7540	MATH/SCIENCE PAR	010	PERSONA	4,623	7,074	153%	4,714	150%	44,316	46,463	105%	45,187	103%	61,685
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5635	PROGR	4000	PROGRAM SUPPORT	010	PERSONA	49,064	59,032	120%	56,410	105%	358,614	383,221	107%	412,306	93%	542,696
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5635	PROGR	4000	PROGRAM SUPPORT	011	PERSONA	7,544	11,543	153%	6,744	171%	86,577	75,819	88%	77,395	98%	100,999
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5635	PROGR	4000	PROGRAM SUPPORT	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5635	PROGR	6156	LONGITUDINAL DATA	010	PERSONA	17,526	0	0%	17,566	0%	162,988	26,407	16%	163,355	16%	225,154
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5635	PROGR	6156	LONGITUDINAL DATA	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5635	PROGR	6156	LONGITUDINAL DATA	059	TEMP FUL	5,635	0	0%	11,147	0%	24,478	0	0%	48,424	0%	58,910
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5635	PROGR	7104	HARRIET L. HUNTRE	010	PERSONA	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5635	PROGR	7104	HARRIET L. HUNTRE	019	HOLIDAY	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5640	FOOD A	3002	PROGRAM SERVICES	010	PERSONA	20,777	37,894	182%	25,089	151%	206,544	220,052	107%	249,418	88%	337,410
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5640	FOOD A	3002	PROGRAM SERVICES	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5640	FOOD A	3002	PROGRAM SERVICES	059	TEMP FUL	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5640	FOOD A	3004	SCHOOL NUTRITION	010	PERSONA	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5645	CERTIF	6094	DRIVER EDUCATION	010	PERSONA	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5645	CERTIF	6204	EDUCATION CREDEN	010	PERSONA	30,219	35,153	116%	30,743	114%	320,039	327,671	102%	325,589	101%	433,853
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5645	CERTIF	6204	EDUCATION CREDEN	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5650	CAREER	2996	CAREER SCHOOL LI	010	PERSONA	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5650	CAREER	2996	CAREER SCHOOL LI	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5650	CAREER	4082	CAREER TECH - ADU	010	PERSONA	3,281	5,450	166%	3,346	163%	30,681	34,388	112%	31,293	110%	43,004
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5650	CAREER	4082	CAREER TECH - ADU	011	PERSONA	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5650	CAREER	4082	CAREER TECH - ADU	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5650	CAREER	4095	YOUTH TITLE I	010	PERSONA	10,691	22,061	206%	13,861	159%	101,474	126,599	125%	131,565	96%	180,077
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5650	CAREER	4095	YOUTH TITLE I	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5650	CAREER	6030	VOCATIONAL EDUCA	010	PERSONA	19,618	51,016	260%	25,123	203%	205,513	220,197	107%	263,180	84%	350,472
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5650	CAREER	6030	VOCATIONAL EDUCA	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5650	CAREER	6032	VOCATIONAL EDUCA	010	PERSONA	17,985	36,577	203%	26,404	139%	161,348	229,508	142%	236,879	97%	335,888
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5650	CAREER	6032	VOCATIONAL EDUCA	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5650	CAREER	6034	WORKFORCE INVES	059	TEMP FUL	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4020	FIELD PROGRAMS-M	010	PERSONA	231,212	379,787	164%	262,310	145%	2,173,358	2,379,727	109%	2,465,674	97%	3,386,313
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4020	FIELD PROGRAMS-M	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4020	FIELD PROGRAMS-M	019	HOLIDAY	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4020	FIELD PROGRAMS-M	059	TEMP FUL	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4030	BLIND PROGRAM-ST	010	PERSONA	11,727	17,440	149%	12,686	137%	108,659	114,420	105%	117,540	97%	154,472
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4030	BLIND PROGRAM-ST	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4031	VENDING STANDS	010	PERSONA	10,121	17,438	172%	12,737	137%	131,736	128,009	97%	165,797	77%	219,593
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4031	VENDING STANDS	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4033	BLIND PROGRAM-FE	010	PERSONA	15,924	24,809	156%	16,557	150%	148,850	163,844	110%	154,767	106%	213,329
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4033	BLIND PROGRAM-FE	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4040	DISABILITY DETERM	010	PERSONA	155,828	240,945	155%	190,983	126%	1,440,012	1,551,631	108%	1,764,882	88%	2,417,673
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4040	DISABILITY DETERM	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4040	DISABILITY DETERM	059	TEMP FUL	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4050	SOCIAL SECURITY TR	010	PERSONA	0	0	0%	365	0%	52,104	0	0%	4,341	0%	4,377
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4050	SOCIAL SECURITY TR	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4080	PROGRAM ADMINIST	010	PERSONA	53,726	88,918	166%	60,100	148%	533,449	577,577	108%	596,733	97%	807,119
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4080	PROGRAM ADMINIST	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4080	PROGRAM ADMINIST	059	TEMP FUL	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4081	IN-SERVICE TRAINI	010	PERSONA	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4092	INDEPENDENT SERV	010	PERSONA	4,623	7,074	153%	4,712	150%	44,932	48,263	107%	45,800	105%	62,395
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4092	INDEPENDENT SERV	017	FT EMPLC	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	4097	TANF	010	PERSONA	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	6485	INDEPENDENT SERV	010	PERSONA	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	6485	INDEPENDENT SERV	059	TEMP FUL	0	0	0%	0	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUC/FULL TIME PERSC	5655	VOCATI	6525	VOCATIONAL REHAB	010	PERSONA	0	0	0%	0	0	0	0%	0	0%	0	0

2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5630	INTEGR2183	TITLE II PROF DEVELO	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5630	INTEGR3095	DRUG FREE SCHOOL	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5630	INTEGR3261	COMPENSATORY ED	050	PERSONA	3,095	2,020	65%	4,994	40%	25,978	32,783	126%	41,916	78%	58,353
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5630	INTEGR3266	MIGRANT EDUCATIO	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5630	INTEGR3274	READING EXCELLEN	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5635	PROGR4000	PROGRAM SUPPORT	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5635	PROGR6145	COMMON CORE DAT	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5635	PROGR6156	LONGITUDINAL DATA	050	PERSONA	1,264	0	0%	3,090	0%	14,994	0%	36,669	0%	158,176	0%
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5640	FOOD A3002	PROGRAM SERVICES	050	PERSONA	0	0	0%	2,926	0%	21,621	22,880	106%	33,663	68%	35,107
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5640	FOOD A3004	SCHOOL NUTRITION	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5645	CERTIF6204	EDUCATION CREDEN	050	PERSONA	7,110	10,700	150%	10,907	98%	79,985	65,387	82%	65,570	100%	87,427
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5650	CAREEF2996	CAREER SCHOOL LIQ	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5650	CAREEF4095	YOUTH TITLE I	050	PERSONA	981	605	62%	1,951	31%	9,030	2,588	29%	17,960	14%	25,500
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5650	CAREEF6031	APPRENTICESHIP TR	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5650	CAREEF6032	VOCATIONAL EDUCAT	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5655	VOCATI4020	FIELD PROGRAMS-M	050	PERSONA	6,801	11,313	166%	12,490	91%	79,086	80,439	102%	145,230	55%	192,280
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5655	VOCATI4040	DISABILITY DETERMI	050	PERSONA	0	0	0%	2,667	0%	0	13	0%	24,000	0%	32,000
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5655	VOCATI4050	SOCIAL SECURITY TR	050	PERSONA	0	0	0%	62	0%	13,798	0	0%	740	0%	740
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5655	VOCATI4080	PROGRAM ADMINIST	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5655	VOCATI4092	INDEPENDENT SERV	050	PERSONA	1,862	0	0%	2,032	0%	18,883	0	0%	20,610	0%	27,710
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5655	VOCATI4097	TANF	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5655	VOCATI6485	INDEPENDENT SERV	050	PERSONA	0	0	0%	1,792	0%	0	274	0%	16,125	2%	21,500
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5660	ADULT 6417	INST/SERV/HHS BASI	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5660	ADULT 67004	ADULT EDUCATION	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5665	HIGHER1859	CAREER SCHOOL LIQ	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5665	HIGHER1860	VETERANS EDUCATI	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5665	HIGHER1868	CLOSED SCHOOL TR	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5665	HIGHER6777	ADMINISTRATION FE	050	PERSONA	2,046	785	38%	2,755	29%	18,517	785	4%	24,926	3%	24,926
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5699	ARRA S0806	ARRA - TITLE I PRT A	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5699	ARRA S0807	ARRA ED TECH STAT	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	5699	ARRA S0884	ARRA - WIA YOUTH S	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(PART TIME TEMP	PERSONNEL TOTAL	CATEGORY TOTALS				40,426	33,434	83%	67,466	50%	429,086	297,429	69%	606,536	49%	888,928
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5600	OFFICE 6014	AUDIT REVIEW - TEC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5620	DIV OF 3260	CURRICULUM AND AS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5620	DIV OF 3277	21ST CENTURY GRAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5620	DIV OF 3279	MATH/SCIENCE PART	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5620	DIV OF 6422	STATE ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5625	SPECIAL4110	SPECIAL EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5625	SPECIAL5999	PROJECT AWARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5630	INTEGR2183	TITLE II PROF DEVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5630	INTEGR3095	DRUG FREE SCHOOL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5630	INTEGR3261	COMPENSATORY ED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5630	INTEGR3266	MIGRANT EDUCATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5630	INTEGR3274	READING EXCELLEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5630	INTEGR3274	BILINGUAL EDUCATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5635	PROGR6145	COMMON CORE DAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1,545	0%	2,060
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5635	PROGR6156	LONGITUDINAL DATA	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5635	PROGR7104	HARRIET L. HUNTRE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5645	CERTIF6204	EDUCATION CREDEN	018	OVERTIME	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5650	CAREEF6032	VOCATIONAL EDUCAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5655	VOCATI4020	FIELD PROGRAMS-M	018	OVERTIME	414	0	0%	8,000	0%	414	0	0%	8,000	0%	8,000
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5655	VOCATI4040	DISABILITY DETERMI	018	OVERTIME	2,151	1,250	58%	20,724	6%	4,884	6,647	136%	47,050	14%	100,000
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5660	ADULT 6417	INST/SERV/HHS BASI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTAL	5660	ADULT 67004	ADULT EDUCATION	018	OVERTIME	0	49	0%	167	30%	504	78	16%	1,607	5%	2,000
2017	010	56	EDUCATION DEF056	EDUC(OVERTIME TOTALS		CATEGORY TOTALS			2,565	1,300	51%	31,145	4%	5,802	6,726	116%	76,952	9%	137,060	
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5600	OFFICE 1136	ENHANCED ASSESSM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5600	OFFICE 3272	CHRISTA MCAULIFFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5600	OFFICE 3280	TEACHER QUALITY E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5600	OFFICE 4109	STATE PERSONNEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5600	OFFICE 4133	COMP SCHOOL REFQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5600	OFFICE 4134	LITERACY INITIATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5600	OFFICE 6001	COMMISSIONER	060	BENEFITS	3,439	8,029	233%	3,757	21%	36,455	46,410	127%	39,823	117%	54,676
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5600	OFFICE 6014	AUDIT REVIEW - TEC	060	BENEFITS	4,405	7,851	178%	4,847	162%	52,208	50,753	97%	57,455	88%	75,062
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5600	OFFICE 6165	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5600	OFFICE 6425	ENHANCED ASSESSM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5600	OFFICE 7550	ADEQUATE EDUCATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5600	OFFICE 7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5600	OFFICE 8062	WORKERS COMPEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5605	OFFICE 2022	GOVERNANCE AND S	060	BENEFITS	4,943	9,605	194%	7,266	132%	30,125	62,041	206%	44,279	140%	75,516
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5605	OFFICE 4132	TEACHER OF THE YE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5605	OFFICE 4275	OIT STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5605	OFFICE 6002	BUSINESS MANAGEM	060	BENEFITS	11,174	18,018	161%	12,661	142%	143,778	122,118	85%	162,914	75%	207,699
2017	010	56	EDUCATION DEF056	EDUC(BENEFITS TOTAL	5605	OFFICE 6														

2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5625	SPECIA 4108	STATE DROPOUT GR060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5625	SPECIA 4110	SPECIAL EDUCATION060	BENEFITS	25,288	62,833	248%	29,089	216%	319,510	393,727	123%	367,536	107%	509,539
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5625	SPECIA 5999	PROJECT AWARE 060	BENEFITS	1,383	4,956	358%	1,764	281%	27,107	32,292	119%	34,574	93%	45,324
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5625	SPECIA 7019	CEEDAR GRANT 060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5625	SPECIA 8894	SAMHSA (SUBST ABU060	BENEFITS	6,129	16,298	266%	6,086	268%	72,084	105,711	147%	71,568	148%	104,411
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 1131	SCHOOL IMPROVEM060	BENEFITS	2,040	4,037	198%	2,414	167%	28,426	26,275	92%	33,638	78%	45,061
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 2183	TITLE II PROF DEVEL060	BENEFITS	3,218	3,470	108%	8,386	41%	37,884	22,562	60%	98,708	23%	134,079
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 3095	DRUG FREE SCHOOL060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 3261	COMPENSATORY ED060	BENEFITS	18,529	34,210	185%	16,854	203%	215,376	228,943	106%	195,912	117%	271,642
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 3265	INNOVATIVE INSTRUI060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 3266	MIGRANT EDUCATIO060	BENEFITS	4,320	9,061	210%	4,580	198%	53,116	59,009	111%	56,307	105%	77,747
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 3267	EVEN START 060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 3268	MIGRANT EDUCATIO060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 3270	HOMELESS EDUCATI060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 3274	READING EXCELLEN060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 3278	RURAL AND LOW INQ060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 5089	TEEN E3 GRANT 060	BENEFITS	0	3,114	0%	4,258	73%	0	20,161	0%	38,323	53%	51,098
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 6101	TITLE II D 060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 6108	E-LEARNING FOR ED060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 6114	BILINGUAL EDUCATI060	BENEFITS	4,093	3,965	97%	4,395	90%	46,500	52,900	114%	49,932	106%	71,334
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 7538	21ST CENTURY TITL060	BENEFITS	2,046	3,528	172%	3,914	90%	23,874	22,255	93%	45,683	49%	63,029
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5630	INTEGR 7540	MATH/SCIENCE PART060	BENEFITS	1,314	2,383	181%	1,383	172%	14,469	15,532	107%	15,229	102%	20,891
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5635	PROGR 2168	TEACHERS COMPET060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5635	PROGR 4000	PROGRAM SUPPORT060	BENEFITS	18,169	35,243	194%	21,473	164%	170,805	207,632	122%	201,871	103%	278,441
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5635	PROGR 6029	DRUG FREE SCHOOL060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5635	PROGR 6050	NH BUILDING AUTHO060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5635	PROGR 6145	COMMON CORE DAT060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5635	PROGR 6156	LONGITUDINAL DATA060	BENEFITS	8,290	0	0%	10,753	0%	85,784	15,553	18%	111,260	14%	156,846
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5635	PROGR 7104	HARRIET L. HUNTRES060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5635	PROGR 7105	HATTIE E.F. LIVESEY060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5640	FOOD A3002	PROGRAM SERVICES060	BENEFITS	10,371	24,272	234%	12,410	196%	130,477	146,963	113%	156,126	94%	214,704
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5640	FOOD A3004	SCHOOL NUTRITION 060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5640	FOOD A3941	SUMMER FOOD SERV060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5640	FOOD A3949	CHILD AND ADULT F060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5645	CERTIF 6094	DRIVER EDUCATION060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5645	CERTIF 6104	TROOPS TO TEACHE060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5645	CERTIF 6105	DRIVER ED TEACHER060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5645	CERTIF 6204	EDUCATION CREDEN060	BENEFITS	11,123	22,313	201%	11,263	198%	142,882	158,626	111%	144,687	110%	189,362
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5650	CAREEF 2996	CAREER SCHOOL LIQ060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5650	CAREEF 4082	CAREER TECH - ADU060	BENEFITS	1,899	4,192	221%	2,054	204%	24,031	26,888	112%	25,985	103%	35,895
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5650	CAREEF 4095	YOUTH TITLE I 060	BENEFITS	2,999	9,503	317%	4,850	196%	32,231	45,606	142%	52,128	87%	72,027
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5650	CAREEF 6030	VOCATIONAL EDUCAO60	BENEFITS	7,580	19,875	262%	9,112	218%	95,876	104,084	109%	115,257	90%	156,221
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5650	CAREEF 6031	APPRENTICESHIP TR060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5650	CAREEF 6032	VOCATIONAL EDUCAO60	BENEFITS	4,759	12,108	254%	9,725	124%	60,749	76,906	127%	124,151	62%	164,855
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5650	CAREEF 6034	WORKFORCE INVEST060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5650	CAREEF 6039	ACADEMIC PERFORM060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5650	CAREEF 6041	HIGH SCHOOL VISIO060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 4020	FIELD PROGRAMS-MJ060	BENEFITS	96,814	226,468	234%	120,497	188%	1,162,126	1,359,165	117%	1,446,411	94%	1,992,465
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 4029	ST SUPPORTED EMP060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 4030	BLIND PROGRAM-STJ060	BENEFITS	4,357	6,397	147%	5,206	123%	50,922	40,998	81%	60,848	67%	75,279
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 4031	VENDING STANDS 060	BENEFITS	4,785	13,513	282%	6,572	206%	72,904	93,256	128%	100,127	93%	140,905
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 4033	BLIND PROGRAM-FE060	BENEFITS	6,905	14,246	206%	7,370	193%	82,757	92,753	112%	88,332	105%	122,192
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 4038	SELF EMPLOYMENT 060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 4040	DISABILITY DETERMI060	BENEFITS	63,956	134,977	211%	80,340	168%	733,747	828,811	113%	921,714	90%	1,280,964
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 4050	SOCIAL SECURITY TR060	BENEFITS	0	0	0%	78	0%	30,403	0	0%	938	0%	938
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 4080	PROGRAM ADMINIST060	BENEFITS	21,519	47,845	222%	23,344	205%	250,520	305,039	122%	271,777	112%	376,697
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 4081	IN-SERVICE TRAININ060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 4092	INDEPENDENT SERV060	BENEFITS	1,459	2,386	164%	1,538	155%	16,073	15,918	99%	16,947	94%	23,153
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 4097	TANF 060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 4131	INTERPRETER CERTI060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 6210	JOHN NESMITH FUN060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 6485	INDEPENDENT SERV060	BENEFITS	0	0	0%	865	0%	0	212	0%	7,789	3%	10,385
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 6520	VENDING STANDS-S060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5655	VOCATI 6525	VOCATIONAL REHAB060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5660	ADULT 6417	INST/SERV/HHS BASI060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5660	ADULT 7004	ADULT EDUCATION 060	BENEFITS	2,972	5,868	197%	4,601	128%	30,868	38,353	124%	47,776	80%	67,796
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5665	HIGHER 1859	CAREER SCHOOL LIQ060	BENEFITS	1,047	2,016	193%	1,669	121%	11,730	22,269	190%	18,700	119%	36,004
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5665	HIGHER 1860	VETERANS EDUCATI060	BENEFITS	3,992	7,339	184%	5,281	139%	43,241	43,096	100%	57,197	75%	73,986
2017	010	56	EDUCATION DEF056	EDUC BENEFITS TOTAL	5665	HIGHER 1861	ACCESS CHALLENGE060	BENEFITS	0	0	0%	23	0%	6,922	0	0%	274	0%	274
2017	010	56	EDUCATION DEF056</																

2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5630	INTEGR 1131	SCHOOL IMPROVEM046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5630	INTEGR 2183	TITLE II PROF DEVEL046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5630	INTEGR 3095	DRUG FREE SCHOOL046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5630	INTEGR 3261	COMPENSATORY ED046	CONSULT	0	0	0%	500	0%	0	0%	4,500	0%	6,000	
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5630	INTEGR 3266	MIGRANT EDUCATIO046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5630	INTEGR 3267	EVEN START 046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5630	INTEGR 3268	MIGRANT EDUCATIO046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5630	INTEGR 3270	HOMELESS EDUCATI046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5630	INTEGR 3274	READING EXCELLEN046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5630	INTEGR 6114	BILINGUAL EDUCATIO046	CONSULT	0	0	0%	1,067	0%	0	0%	9,604	0%	12,805	
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5630	INTEGR 7538	21ST CENTURY TITLE046	CONSULT	0	0	0%	475	0%	0	0%	4,275	0%	5,700	
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5635	PROGR 2168	TEACHERS COMPET046	CONSULT	0	0	0%	6,667	0%	6,300	0%	80,000	0%	80,000	
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5635	PROGR 4000	PROGRAM SUPPORT046	CONSULT	0	0	0%	996	0%	800	250	31%	11,950	2%	11,950
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5635	PROGR 6145	COMMON CORE DAT046	CONSULT	0	0	0%	3,333	0%	0	0	0%	30,000	0%	40,000
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5635	PROGR 6156	LONGITUDINAL DATA046	CONSULT	76,044	0	0%	103,783	0%	473,601	132,500	28%	646,356	20%	665,014
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5640	FOOD A 3002	PROGRAM SERVICES046	CONSULT	0	0	0%	1,833	0%	0	0	0%	16,500	0%	22,000
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5640	FOOD A 3004	SCHOOL NUTRITION046	CONSULT	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5640	FOOD A 3941	SUMMER FOOD SERV046	CONSULT	0	0	0%	585	0%	0	0	0%	5,266	0%	7,021
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5640	FOOD A 3949	CHILD AND ADULT F046	CONSULT	0	0	0%	429	0%	0	0	0%	3,863	0%	5,150
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5645	CERTIF 6104	TROOPS TO TEACHE046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5645	CERTIF 6105	DRIVER ED TEACHE046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5645	CERTIF 6204	EDUCATION CREDEN046	CONSULT	1,600	0	0%	3,085	0%	29,975	16,990	57%	57,789	29%	101,818
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5650	CAREER 2996	CAREER SCHOOL LIQ046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5650	CAREER 6032	VOCATIONAL EDUCA046	CONSULT	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5650	CAREER 6034	WORKFORCE INVEST046	CONSULT	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5650	CAREER 6039	ACADEMIC PERFORM046	CONSULT	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5655	VOCATI 4020	FIELD PROGRAMS-M046	CONSULT	250	0	0%	13,251	0%	640	0	0%	33,922	0%	75,000
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5655	VOCATI 4031	VENDING STANDS 046	CONSULT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5655	VOCATI 4040	DISABILITY DETERMI046	CONSULT	56,680	41	69%	108,317	38%	484,351	498,347	103%	925,617	54%	1,200,000
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5655	VOCATI 4097	TANF 046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5655	VOCATI 4131	INTERPRETER CERTI046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5660	ADULT 67004	ADULT EDUCATION 046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5665	HIGHER 1859	CAREER SCHOOL LIQ046	CONSULT	0	0	0%	86	0%	0	0	0%	773	0%	1,030
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5665	HIGHER 6777	ADMINISTRATION FE046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0806	ARRA - TITLE I PRT A046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0807	ARRA ED TECH STAT046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CONSULTANTS TC5699	ARRA S 0810	EDUC FOR DISADVAN046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056															

2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5630	INTEGR	3278	RURAL AND LOW INQ	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%		
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5630	INTEGR	5089	TEEN E3 GRANT	020	CURRENT	0	1,146	0%	1,302	88%	0	7,490	64%	15,625		
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5630	INTEGR	6101	TITLE II D	020	CURRENT	0	0	0%	0	0%	0	0%	0	0		
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5630	INTEGR	6108	E-LEARNING FOR ED	020	CURRENT	0	0	0%	0	0%	0	0%	0	0		
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5630	INTEGR	6114	BILINGUAL EDUCATI	020	CURRENT	148	0	0%	904	0%	642	246	38%	3,916	6%	4,106
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5630	INTEGR	7538	21ST CENTURY TITL	020	CURRENT	36	0	0%	189	0%	450	745	166%	2,379	31%	3,800
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5630	INTEGR	7540	MATH/SCIENCE PART	020	CURRENT	23	1	6%	868	0%	37	26	70%	1,372	2%	1,800
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5630	INTEGR	8900	SWIFT	020	CURRENT	0	0	0%	0	0%	244	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5635	PROGR	2168	TEACHERS COMPET	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5635	PROGR	4000	PROGRAM SUPPORT	020	CURRENT	1,010	1,020	101%	1,063	96%	11,860	13,475	114%	12,484	108%	18,120
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5635	PROGR	5112	NTEP	020	CURRENT	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5635	PROGR	5988	DEV CAP TO IMP EME	020	CURRENT	595	3,550	597%	1,579	225%	1,750	6,385	365%	4,645	137%	15,367
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5635	PROGR	6029	DRUG FREE SCHOOL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5635	PROGR	6050	NH BUILDING AUTHO	020	CURRENT	0	0	0%	82	0%	0	0	0%	734	0%	978
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5635	PROGR	6145	COMMON CORE DATI	020	CURRENT	250	0	0%	3,859	0%	250	495	198%	3,859	13%	3,859
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5635	PROGR	6156	LONGITUDINAL DATA	020	CURRENT	1,059	0	0%	2,524	0%	2,596	233	9%	6,187	4%	6,521
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5635	PROGR	7104	HARRIET L. HUNTRE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5635	PROGR	7105	HATTIE E.F. LIVESEY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5635	PROGR	8277	HEALTH SURVEYS	020	CURRENT	0	0	0%	88	0%	0	0	0%	794	0%	1,059
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5640	FOOD A	3002	PROGRAM SERVICES	020	CURRENT	385	0	0%	903	0%	10,319	10,364	100%	24,217	43%	32,267
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5640	FOOD A	3004	SCHOOL NUTRITION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5640	FOOD A	3941	SUMMER FOOD SERV	020	CURRENT	0	0	0%	515	0%	0	0	0%	4,635	0%	6,180
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5640	FOOD A	3949	CHILD AND ADULT F	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5645	CERTIF	6094	DRIVER EDUCATION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5645	CERTIF	6104	TROOPS TO TEACHE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5645	CERTIF	6105	DRIVER ED TEACHER	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5645	CERTIF	6204	EDUCATION CREDEN	020	CURRENT	1,713	4,412	258%	2,344	188%	18,838	19,163	102%	25,781	74%	41,870
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5650	CAREER	2996	CAREER SCHOOL LIQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5650	CAREER	2997	TUITION GUARANTEE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5650	CAREER	4082	CAREER TECH - ADU	020	CURRENT	0	427	0%	611	70%	7,330	7,320	100%	7,330	100%	7,330
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5650	CAREER	4095	YOUTH TITLE I	020	CURRENT	9	371	4,319%	66	560%	608	1,733	285%	4,693	37%	6,000
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5650	CAREER	6030	VOCATIONAL EDUCA	020	CURRENT	1,700	3,004	177%	2,022	149%	8,894	9,618	108%	10,576	91%	17,718
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5650	CAREER	6031	APPRENTICESHIP TR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5650	CAREER	6032	VOCATIONAL EDUCA	020	CURRENT	6,225	0	0%	6,793	0%	14,296	15,270	107%	15,602	98%	17,000
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5650	CAREER	6034	WORKFORCE INVEST	020	CURRENT	0	0	0%	417	0%	4	0	0%	5,000	0%	5,000
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5650	CAREER	6039	ACADEMIC PERFORM	020	CURRENT	613	35	6%	1,037	3%	1,603	1,110	69%	2,711	41%	5,000
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5650	CAREER	6041	HIGH SCHOOL VISIO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	4020	FIELD PROGRAMS-M	020	CURRENT	2,957	9,730	329%	5,648	172%	39,502	48,600	123%	75,448	64%	123,628
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	4029	ST SUPPORTED EMP	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	4030	BLIND PROGRAM-ST	020	CURRENT	0	0	0%	547	0%	6,567	6,567	100%	6,567	100%	6,567
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	4031	VENDING STANDS	020	CURRENT	0	240	0%	417	58%	934	315	34%	4,084	8%	5,000
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	4033	BLIND PROGRAM-FE	020	CURRENT	3	90	3,119%	80	113%	105	145	138%	2,882	5%	3,000
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	4038	SELF EMPLOYMENT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	4040	DISABILITY DETERM	020	CURRENT	4,938	612	12%	8,316	7%	34,958	49,200	141%	58,881	84%	72,760
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	4050	SOCIAL SECURITY TR	020	CURRENT	0	0	0%	0	0%	1,096	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	4080	PROGRAM ADMINIST	020	CURRENT	1,930	3,895	202%	5,291	74%	12,368	13,526	109%	33,914	40%	50,000
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	4081	IN-SERVICE TRAININ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	4092	INDEPENDENT SERV	020	CURRENT	13	0	0%	62	0%	264	704	267%	1,273	55%	1,500
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	4097	TANF	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	4131	INTERPRETER CERT	020	CURRENT	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	6210	JOHN NESMITH FUN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	6485	INDEPENDENT SERV	020	CURRENT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	6520	VENDING STANDS-S	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5655	VOCATI	6525	VOCATIONAL REHAB	020	CURRENT	0	0	0%	75	0%	902	902	100%	902	100%	902
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5660	ADULT	6417	INST/SERV/HHS BASI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5660	ADULT	67004	ADULT EDUCATION	020	CURRENT	405	765	189%	825	93%	7,025	5,795	82%	14,309	41%	18,544
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5665	HIGHER	1859	CAREER SCHOOL LIQ	020	CURRENT	95	56	59%	108	52%	2,082	2,277	109%	2,370	96%	2,575
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5665	HIGHER	1860	VETERANS EDUCATI	020	CURRENT	399	48	12%	434	11%	3,625	1,768	49%	3,943	45%	4,635
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5665	HIGHER	1861	ACCESS CHALLENGE	020	CURRENT	0	0	0%	0	0%	10	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5665	HIGHER	1863	PAUL DOUGLAS SCH	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5665	HIGHER	1864	SCHOLARSHIPS FOR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5665	HIGHER	1865	NEW ENGLAND BOAF	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5665	HIGHER	1868	CLOSED SCHOOL TR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5665	HIGHER	6777	ADMINISTRATION FE	020	CURRENT	284	1,010	356%	833	121%	2,438	7,244	297%	7,155	101%	11,323
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5665	HIGHER	8679	HIGHER EDUCATION	020	CURRENT	9	19	211%	15	124%	1,210	2,527	209%	2,065	122%	3,050
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5699	ARRA S	0806	ARRA - TITLE I PR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5699	ARRA S	0807	ARRA ED TECH STA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5699	ARRA S	0810	EDUC FOR DISADVA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5699	ARRA S	0811	ARRA - EDUCATION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/CURRENT EXPEN	5699	ARRA S	0814	ARRA - PRT B SEC	61020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0

2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6001	COMMISSIONER	029	INTRA-AG	362	129	36%	1,040	12%	362	590	163%	1,040	57%	2,000	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6001	COMMISSIONER	039	TELECOM	206	673	327%	2,394	235	286%	2,394	1,981	83%	2,741	72%	3,900
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6001	COMMISSIONER	049	TRANSFE	0	0	0%	771	0%	9,250	9,250	100%	9,250	100%	9,250	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6001	COMMISSIONER	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6001	COMMISSIONER	065	BOARD E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6001	COMMISSIONER	070	IN STATE	0	0	0%	196	0%	1,458	2,316	159%	1,650	140%	2,350	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6001	COMMISSIONER	071	IN STATE	0	169	0%	283	60%	1,750	1,005	57%	2,867	35%	3,400	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6001	COMMISSIONER	080	OUT OF S	450	0	0%	237	0%	950	277	29%	500	55%	500	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6001	COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6014	AUDIT REVIEW - TEC	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6014	AUDIT REVIEW - TEC	028	TRANSFE	547	1,343	246%	755	178%	3,773	4,165	110%	5,209	80%	7,798	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6014	AUDIT REVIEW - TEC	029	INTRA-AG	25	0	0%	25	0%	25	25	100%	25	100%	25	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6014	AUDIT REVIEW - TEC	030	EQUIPME	0	0	0%	167	0%	239	389	163%	1,307	30%	2,000	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6014	AUDIT REVIEW - TEC	039	TELECOM	70	239	342%	87	276%	1,008	966	96%	1,250	77%	1,750	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6014	AUDIT REVIEW - TEC	040	INDIRECT	-3,072	1,162	0%	2,216	52%	6,376	10,056	158%	13,557	74%	26,592	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6014	AUDIT REVIEW - TEC	042	ADDITION	0	0	0%	1,388	0%	6,600	4,812	73%	8,057	60%	16,654	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6014	AUDIT REVIEW - TEC	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6014	AUDIT REVIEW - TEC	066	EMPLOYE	0	0	0%	125	0%	17	0	0%	1,500	0%	1,500	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6014	AUDIT REVIEW - TEC	070	IN STATE	0	93	0%	111	84%	0	1,144	0%	998	115%	1,330	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6014	AUDIT REVIEW - TEC	080	OUT OF S	0	596	0%	83	715%	0	596	0%	750	79%	1,000	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6014	AUDIT REVIEW - TEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6165	UNEMPLOYMENT CO	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6165	UNEMPLOYMENT CO	061	UNEMPLC	2,190	0	0%	951	0%	11,322	0	0%	4,914	0%	5,600	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6165	UNEMPLOYMENT CO	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6165	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6425	ENHANCED ASSESSM	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 6425	ENHANCED ASSESSM	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	056	OPEN CLA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	079	GRANTS /	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	083	HARDSHI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	086	ADEQUAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	611	CHARTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	616	KINDERG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	618	FISCAL DI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	623	KINDERG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	624	EDUCATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	625	FISCAL DI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	626	ADEQ ED	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	627	ED JOBS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	628	KINDERG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7550	ADEQUATE EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7999	DEFAULT ACCOUNTIN	GAP	GAAP EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 7999	DEFAULT ACCOUNTIN	GWA	GW EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 8062	WORKERS COMPENS	062	WORKER	9,804	7,890	80%	5,462	144%	13,037	52,777	405%	7,263	727%	10,800	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5600	OFFICE 8062	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 2022	GOVERNANCE AND	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 2022	GOVERNANCE AND	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 2022	GOVERNANCE AND	029	INTRA-AG	496	32	6%	813	4%	496	171	34%	813	21%	1,500	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 2022	GOVERNANCE AND	030	EQUIPME	0	0	0%	125	0%	253	0	0%	1,500	0%	1,500	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 2022	GOVERNANCE AND	039	TELECOM	96	292	303%	96	303%	1,652	1,610	97%	1,652	97%	1,900	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 2022	GOVERNANCE AND	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 2022	GOVERNANCE AND	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 2022	GOVERNANCE AND	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 2022	GOVERNANCE AND	070	IN STATE	0	0	0%	21	0%	227	223	98%	227	98%	250	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 2022	GOVERNANCE AND	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 2022	GOVERNANCE AND	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 2022	GOVERNANCE AND	230	INTERPR	0	232	0%	119	195%	0	656	0%	1,069	61%	1,425	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 2022	GOVERNANCE AND	235	TRANSCR	0	447	0%	330	135%	210	1,449	690%	3,960	37%	3,960	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 2022	GOVERNANCE AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 4132	TEACHER OF THE YE	067	TRAINING	0	0	0%	569	0%	2,318	2,830	122%	3,982	71%	6,825	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 4132	TEACHER OF THE YE	070	IN STATE	0	0	0%	33	0%	0	338	0%	300	113%	400	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 4132	TEACHER OF THE YE	073	GRANTS I	0	0	0%	913	0%	134	0	0%	10,950	0%	10,950	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 4132	TEACHER OF THE YE	080	OUT OF S	0	0	0%	167	0%	378	1,742	461%	1,136	153%	2,000	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 4132	TEACHER OF THE YE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 4275	OIT STATE	027	TRANSFE	45,942	42,409	92%	48,074	88%	267,060	328,774	123%	279,454	118%	656,185	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 4275	OIT STATE	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 4275	OIT STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 6002	BUSINESS MANAGEM	022	RENTS-LE	5	10	200%	11	89%	30	45	150%	67	67%	100	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 6002	BUSINESS MANAGEM	029	INTRA-AG	1,038	84	8%	1,460	6%	1,038	563	54%	1,460	39%	1,850	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 6002	BUSINESS MANAGEM	030	EQUIPME	0	918	0%	439	209%	0	3,107	0%	3,953	79%	5,270	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5605	OFFICE 6002	BUSINESS MANAGEM	035	SHARED	7,650	0	0%	13,740	0%	26,825	1,880	7%	48,180	4%	88,771	
2017																					

2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 13279	MATH/SCIENCE PART1066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 13279	MATH/SCIENCE PART1067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 13279	MATH/SCIENCE PART1070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 13279	MATH/SCIENCE PART1072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 13279	MATH/SCIENCE PART1080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 13279	MATH/SCIENCE PART1102	CONTRAC	0	0	0%	86,250	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 13279	MATH/SCIENCE PART1103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 13279	MATH/SCIENCE PART1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 14112	SCHOOL BASED SER021	FOOD INS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 14112	SCHOOL BASED SER026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 14112	SCHOOL BASED SER029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 14112	SCHOOL BASED SER030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 14112	SCHOOL BASED SER040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 14112	SCHOOL BASED SER041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 14112	SCHOOL BASED SER049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 14112	SCHOOL BASED SER057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 14112	SCHOOL BASED SER067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 14112	SCHOOL BASED SER070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 14112	SCHOOL BASED SER072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 14112	SCHOOL BASED SER080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 14112	SCHOOL BASED SER1102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 14112	SCHOOL BASED SER1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G027	TRANSFE	0	0	0%	583	0%	0	0%	5,250	0%	7,000	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G028	TRANSFE	0	0	0%	583	0%	0	0%	5,250	0%	7,000	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G029	INTRA-AG	0	0	0%	167	0%	0	0%	1,500	0%	2,000	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G030	EQUIPME	0	0	0%	208	0%	0	0%	1,875	0%	2,500	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G037	TECHNOL	0	0	0%	208	0%	0	0%	1,875	0%	2,500	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G038	TECHNOL	0	0	0%	167	0%	0	0%	1,500	0%	2,000	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G039	TELECOM	0	0	0%	167	0%	0	0%	1,500	0%	2,000	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G040	INDIRECT	0	0	0%	2,462	0%	0	0%	22,159	0%	29,545	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G041	AUDIT FU	0	0	0%	250	0%	0	0%	2,250	0%	3,000	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G042	ADDITION	0	0	0%	634	0%	0	0%	5,704	0%	7,605	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G049	TRANSFE	0	0	0%	20,382	0%	0	0%	183,440	0%	244,586	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G066	EMPLOYEE	0	0	0%	83	0%	0	0%	750	0%	1,000	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G067	TRAINING	0	0	0%	83	0%	0	0%	750	0%	1,000	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G070	IN STATE	0	0	0%	750	0%	0	0%	6,750	0%	9,000	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G072	GRANTS F	0	0	0%	160,405	0%	0	0%	1,443,641	0%	1,924,854	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G080	OUT OF S	0	0	0%	1,640	0%	0	0%	14,762	0%	19,683	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15060	SYSTEM OF CARE G0102	CONTRAC	0	0	0%	41,297	0%	0	0%	371,674	0%	495,565	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15067	ADVANCED ASSESS040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15067	ADVANCED ASSESS041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15067	ADVANCED ASSESS102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15067	ADVANCED ASSESS999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15406	PARENTS AS TEACH0602	STATE FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 15406	PARENTS AS TEACH999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16013	ROBERT C. BYRD SC041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16013	ROBERT C. BYRD SC107	SCHOLAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16013	ROBERT C. BYRD SC999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16401	INSTRUCTION - STAT022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16401	INSTRUCTION - STAT024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16401	INSTRUCTION - STAT026	ORGANIZ	0	0	0%	21	0%	158	150	95%	250	60%	250	0%
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16401	INSTRUCTION - STAT029	INTRA-AG	33	19	57%	377	5%	33	71	216%	377	19%	500	0%
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16401	INSTRUCTION - STAT030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16401	INSTRUCTION - STAT037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16401	INSTRUCTION - STAT038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16401	INSTRUCTION - STAT039	TELECOM	110	287	261%	497	58%	1,316	1,122	85%	5,927	19%	8,000	0%
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16401	INSTRUCTION - STAT064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16401	INSTRUCTION - STAT066	EMPLOYEE	0	0	0%	83	0%	17	0	0%	1,000	0%	1,000	0%
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16401	INSTRUCTION - STAT070	IN STATE	0	0	0%	250	0%	469	105	22%	469	22%	3,000	0%
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16401	INSTRUCTION - STAT080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16401	INSTRUCTION - STAT999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD021	FOOD INS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5620	DIV OF 16421	NAEP STATE COORD070	IN STATE	0</											

2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6422	STATE ASSESSMENT102	CONTRAC	0	0	0%	0	0%	0	0%	1,576,107	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6422	STATE ASSESSMENT999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ029	INTRA-AG	0	0	0%	500	0%	0	0%	0	0%	4,500	0%	6,000	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ030	EQUIPME	0	0	0%	79	0%	0	0%	0	0%	713	0%	950	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ039	TELECOM	0	0	0%	171	0%	0	0%	0	0%	1,538	0%	2,050	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ040	INDIRECT	58	0	0%	4,154	0%	58	0%	0	0%	4,154	0%	18,284	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ041	AUDIT FU	0	0	0%	250	0%	0	0%	0	0%	2,250	0%	3,000	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ042	ADDITION	0	0	0%	737	0%	0	0%	0	0%	6,633	0%	8,844	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ070	IN STATE	0	0	0%	250	0%	0	0%	0	0%	1,555	0%	3,000	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ072	GRANTS F	37,013	179,868	486%	75,939	237%	821,146	698,846	85%	1,684,745	41%	2,600,000	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ080	OUT OF S	0	0	0%	250	0%	521	0	0%	0	0%	547	0%	3,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 6424	PUBLIC CHARTER SQ999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 17534	NH SCHOLARS PROG029	INTRA-AG	0	0	0%	250	0%	0	0%	0	0%	2,250	0%	3,000	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 17534	NH SCHOLARS PROG039	TELECOM	0	0	0%	167	0%	0	0%	0	0%	1,500	0%	2,000	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 17534	NH SCHOLARS PROG066	EMPLOYE	0	0	0%	83	0%	0	0%	0	0%	750	0%	1,000	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 17534	NH SCHOLARS PROG067	TRAINING	0	0	0%	2,167	0%	0	0%	0	0%	19,500	0%	26,000	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 17534	NH SCHOLARS PROG070	IN STATE	0	0	0%	583	0%	0	0%	0	0%	5,250	0%	7,000	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 17534	NH SCHOLARS PROG080	OUT OF S	0	0	0%	83	0%	0	0%	0	0%	750	0%	1,000	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5620	DIV OF 17534	NH SCHOLARS PROG999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4967	ASSESSMENT-STATE026	ORGANIZ	0	0	0%	250	0%	10,352	574	6%	2,878	20%	3,000	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4967	ASSESSMENT-STATE029	INTRA-AG	1,000	81	8%	1,000	8%	1,000	467	47%	1,000	47%	1,000	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4967	ASSESSMENT-STATE039	TELECOM	351	672	191%	507	132%	4,203	4,111	98%	6,074	68%	8,000	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4967	ASSESSMENT-STATE064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4967	ASSESSMENT-STATE067	TRAINING	0	0	0%	208	0%	0	1,236	0%	1,875	66%	2,500	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4967	ASSESSMENT-STATE070	IN STATE	185	465	251%	266	175%	5,021	5,457	109%	7,209	76%	9,000	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4967	ASSESSMENT-STATE102	CONTRAC	1,890	0	0%	22,500	0%	1,890	18,225	964%	22,500	81%	22,500	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4967	ASSESSMENT-STATE612	STATE TE	11,303	278,593	2,465%	12,109	2,301%	604,405	1,572,785	260%	647,478	243%	2,327,416	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4967	ASSESSMENT-STATE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4971	ADVANCED PLACEMENT041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4971	ADVANCED PLACEMENT072	GRANTS F	0	0	0%	2,500	0%	22,140	23,783	107%	30,000	79%	30,000	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4971	ADVANCED PLACEMENT080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4971	ADVANCED PLACEMENT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4980	E-LEARNING FOR ED026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4980	E-LEARNING FOR ED038	TECHNOLO	0	0	0%	292	0%	342	2,754	806%	3,500	79%	3,500	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4980	E-LEARNING FOR ED039	TELECOM	0	0	0%	42	0%	0	0	0%	375	0%	500	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4980	E-LEARNING FOR ED040	INDIRECT	0	0	0%	311	0%	11	14	124%	2,203	1%	3,731	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4980	E-LEARNING FOR ED042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4980	E-LEARNING FOR ED068	REMUNER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4980	E-LEARNING FOR ED070	IN STATE	0	0	0%	125	0%	22	60	273%	1,500	4%	1,500	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4980	E-LEARNING FOR ED073	GRANTS F	0	0	0%	7,917	0%	15,420	8,080	523%	76,313	11%	95,000	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4980	E-LEARNING FOR ED080	OUT OF S	0	0	0%	42	0%	0	0	0%	375	0%	500	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4980	E-LEARNING FOR ED999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4985	NAEP STATE COORD027	TRANSFE	460	474	103%	462	103%	2,543	3,007	118%	2,552	118%	5,700	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4985	NAEP STATE COORD028	TRANSFE	364	895	246%	503	178%	2,516	2,777	110%	3,473	80%	5,199	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4985	NAEP STATE COORD029	INTRA-AG	0	2	0%	8	22%	0	2	0%	75	2%	100	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4985	NAEP STATE COORD030	EQUIPME	0	0	0%	1,746	0%	515	0	0%	20,950	0%	20,950	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4985	NAEP STATE COORD039	TELECOM	180	327	182%	211	155%	1,938	1,991	103%	2,267	88%	3,050	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4985	NAEP STATE COORD040	INDIRECT	7,763	756	10%	16,708	5%	15,673	5,801	37%	17,706	33%	23,608	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4985	NAEP STATE COORD041	AUDIT FU	0	13	0%	29	44%	0	178	0%	263	68%	350	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4985	NAEP STATE COORD042	ADDITION	0	0	0%	1,028	0%	3,193	2,291	72%	6,116	37%	12,336	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4985	NAEP STATE COORD064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4985	NAEP STATE COORD070	IN STATE	51	937	1,835%	4,350	22%	51	2,102	4,115%	4,350	48%	4,350	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4985	NAEP STATE COORD080	OUT OF S	1,870	2,564	137%	7,047	36%	6,715	10,186	152%	25,302	40%	37,838	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4985	NAEP STATE COORD999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4993	STATE ASSESSMENT021	FOOD INS	0	0	0%	0	0%	-199	0	0%	0	0%	0	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4993	STATE ASSESSMENT024	MAINT OT	0	0	0%	417	0%	0	40	0%	3,750	1%	5,000	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4993	STATE ASSESSMENT026	ORGANIZ	0	0	0%	3,083	0%	1,500	1,500	100%	15,857	9%	37,000	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4993	STATE ASSESSMENT027	TRANSFE	1,937	2,146	111%	2,654	81%	14,205	15,305	108%	19,460	79%	39,561	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4993	STATE ASSESSMENT028	TRANSFE	1,458	3,581	246%	2,012	178%	10,062	11,106	110%	13,891	80%	20,795	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4993	STATE ASSESSMENT029	INTRA-AG	203	5	2%	244	2%	203	3,096	1,526%	244	1,271%	8,000	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4993	STATE ASSESSMENT030	EQUIPME	2,777	0	0%	1,180	0%	7,023	2,458	35%	2,984	82%	3,800	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4993	STATE ASSESSMENT039	TELECOM	217	712	328%	270	263%	3,012	3,251	108%	3,748	87%	5,200	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4993	STATE ASSESSMENT040	INDIRECT	14,788	1,591	11%	28,511	6%	31,640	20,652	65%	61,003	34%	92,422	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5621	ASSESS4993	STATE ASSESSMENT041	AUDIT FU	0	167	0%	376	44%	0	2,827	0%</					

2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA027	TRANSFE	690	711	103%	1,970	36%	3,112	4,510	145%	8,888	51%	22,281
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA028	TRANSFE	547	1,343	246%	1,006	133%	3,773	4,165	110%	6,946	60%	10,398
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA029	INTRA-AG	358	18	5%	192	9%	358	721	202%	192	376%	894
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA030	EQUIPME	132	0	0%	424	0%	2,453	6,601	269%	7,890	84%	7,890
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA039	TELECOM	37	195	534%	37	524%	1,618	1,109	69%	1,650	67%	2,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA040	INDIRECT	1,814	873	48%	4,328	20%	6,948	6,371	92%	16,575	38%	26,349
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA041	AUDIT FU	0	15	0%	125	12%	0	153	0%	1,125	14%	1,500
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA042	ADDITION	0	0	0%	1,581	0%	1,299	977	75%	9,180	11%	18,971
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA066	EMPLOYE	0	0	0%	83	0%	17	0	0%	1,000	0%	1,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA070	IN STATE	30	0	0%	102	0%	545	1,783	327%	1,841	97%	3,500
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA072	GRANTS I	16,458	29,939	182%	39,133	77%	168,026	192,260	114%	399,520	48%	521,028
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA075	GRANTS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA080	OUT OF S	0	0	0%	1,083	0%	1,732	7,692	444%	13,000	59%	13,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA102	CONTRAC	23,587	18,376	78%	39,946	46%	218,546	224,221	103%	370,117	61%	525,211
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4107	STATE IMPROVE PLA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4108	STATE DROPOUT GR029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4108	STATE DROPOUT GR040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4108	STATE DROPOUT GR041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4108	STATE DROPOUT GR042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4108	STATE DROPOUT GR070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4108	STATE DROPOUT GR072	GRANTS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4108	STATE DROPOUT GR080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4108	STATE DROPOUT GR102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4108	STATE DROPOUT GR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 026	ORGANIZ	0	0	0%	1,833	0%	7,987	18,576	233%	22,000	84%	22,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 027	TRANSFE	13,297	4,167	31%	8,780	47%	77,734	107,162	138%	51,328	209%	107,162
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 028	TRANSFE	6,243	10,199	163%	6,652	153%	29,633	32,704	110%	31,571	104%	46,788
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 029	INTRA-AG	7,330	1,488	20%	7,405	20%	7,330	42,044	574%	7,405	568%	83,863
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 030	EQUIPME	0	0	0%	2,162	0%	5,292	13,143	248%	15,203	86%	25,948
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 039	TELECOM	2,073	2,779	134%	2,108	132%	15,907	14,668	92%	16,176	91%	21,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 040	INDIRECT	23,538	9,820	42%	38,477	26%	66,421	82,548	124%	108,577	76%	195,647
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 041	AUDIT FU	0	3,069	0%	5,180	53%	0	20,872	0%	46,619	45%	62,158
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 042	ADDITION	0	0	0%	6,548	0%	37,610	28,556	76%	39,760	72%	78,572
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 066	EMPLOYE	0	0	0%	250	0%	4,048	2,642	65%	2,231	118%	3,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 070	IN STATE	863	1,380	160%	490	281%	18,173	14,778	81%	10,323	143%	16,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 072	GRANTS I	6,300,611	6,556,093	104%	7,565,926	87%	29,724,960	30,566,467	103%	35,694,454	86%	48,005,728
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 080	OUT OF S	3,329	4,806	144%	3,331	144%	31,051	38,671	125%	31,075	124%	43,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 102	CONTRAC	29,763	76,391	257%	110,042	69%	583,677	1,226,201	210%	2,157,996	57%	3,993,287
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 230	INTERPRE	0	0	0%	833	0%	0	646	0%	7,500	9%	10,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/4110	SPECIAL EDUCATION 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 027	TRANSFE	460	474	103%	2,751	17%	2,075	3,007	145%	12,411	24%	31,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 028	TRANSFE	364	895	246%	968	93%	2,516	2,777	110%	6,680	42%	10,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 029	INTRA-AG	267	20	8%	2,003	1%	267	1,779	666%	2,003	89%	10,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 030	EQUIPME	1,200	1,499	125%	4,404	34%	11,357	16,129	142%	41,680	39%	45,349
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 031	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 032	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 034	CAPITAL I	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 036	OPEN CLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 039	TELECOM	45	673	1,490%	172	391%	310	1,258	406%	1,181	106%	1,980
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 040	INDIRECT	1,629	1,079	66%	2,855	38%	6,438	7,988	124%	11,283	71%	17,514
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 041	AUDIT FU	0	114	0%	208	55%	0	1,322	0%	1,875	70%	2,500
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 042	ADDITION	0	0	0%	599	0%	3,281	2,567	78%	4,403	58%	7,191
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 043	DEBT SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5625	SPECIA/5999	PROJECT AWARE 044	DEBT SER	0										

2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI5999	PROJECT AWARE	075	GRANTS \$	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI5999	PROJECT AWARE	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI5999	PROJECT AWARE	077	BUILDING	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI5999	PROJECT AWARE	078	CAT AID E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI5999	PROJECT AWARE	079	GRANTS /	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI5999	PROJECT AWARE	080	OUT OF S	151	2,121	1,406%	366	579%	7,427	22,175	299%	18,033	123%	26,310	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI5999	PROJECT AWARE	081	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI5999	PROJECT AWARE	082	EDUCATIO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI5999	PROJECT AWARE	083	HARDSHI	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI5999	PROJECT AWARE	084	UNIVERSI	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI5999	PROJECT AWARE	086	ADEQUAT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI5999	PROJECT AWARE	100	PRESCRIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI5999	PROJECT AWARE	102	CONTRAC	0	0	0%	14,344	0%	4,935	300	6%	52,785	1%	172,126	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI5999	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI7019	CEEDAR GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI7019	CEEDAR GRANT	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI7019	CEEDAR GRANT	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI7019	CEEDAR GRANT	072	GRANTS I	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI7019	CEEDAR GRANT	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI7019	CEEDAR GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	027	TRANSFE	690	711	103%	1,659	43%	3,112	4,510	145%	7,482	60%	18,960	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	028	TRANSFE	547	1,343	246%	755	178%	3,773	4,165	110%	5,209	80%	7,798	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	029	INTRA-AG	540	84	16%	347	24%	540	1,277	237%	347	368%	1,866	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	030	EQUIPME	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	039	TELECOM	408	390	96%	419	93%	2,617	2,590	99%	2,692	96%	3,540	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	040	INDIRECT	4,093	1,788	44%	6,884	26%	16,459	15,801	96%	27,685	57%	45,984	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	041	AUDIT FU	0	114	0%	183	62%	0	1,191	0%	1,646	72%	2,195	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	042	ADDITION	0	0	0%	982	0%	6,451	6,309	98%	5,360	118%	11,788	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	049	TRANSFE	0	0	0%	4,058	0%	6,551	0	0%	48,692	0%	48,692	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	066	EMPLOYE	0	0	0%	583	0%	1,091	1,409	129%	3,536	40%	7,000	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	070	IN STATE	92	124	134%	119	104%	1,821	1,237	68%	2,348	53%	6,233	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	072	GRANTS I	124,573	260,124	209%	152,332	171%	1,091,775	1,649,429	151%	1,335,051	124%	1,674,480	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	080	OUT OF S	0	0	0%	1,005	0%	0	3,013	0%	9,041	33%	12,054	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	102	CONTRAC	0	0	0%	12,348	0%	150,284	318	0%	139,253	0%	148,172	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5625	SPECIAI8894	SAMHSA (SUBST ABU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	027	TRANSFE	230	237	103%	379	62%	1,037	1,503	145%	1,711	88%	4,320	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	028	TRANSFE	182	448	246%	252	178%	1,258	1,388	110%	1,736	80%	2,599	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	029	INTRA-AG	0	0	0%	292	0%	0	1,112	0%	2,625	42%	3,500	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	030	EQUIPME	0	0	0%	83	0%	0	0	0%	750	0%	1,000	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	035	SHARED S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	039	TELECOM	23	80	342%	74	107%	336	318	95%	1,073	30%	1,500	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	040	INDIRECT	-22,935	527	0%	1,210	44%	-18,691	4,600	0%	10,892	42%	14,522	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	041	AUDIT FU	0	0	4%	250	2%	0	45	0%	2,250	2%	3,000	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	042	ADDITION	0	0	0%	589	0%	2,902	2,094	72%	2,683	78%	7,073	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	067	TRAINING	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	070	IN STATE	0	0	0%	250	0%	0	276	0%	2,250	12%	3,000	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	072	GRANTS I	42,066	111,178	264%	112,578	99%	591,216	890,675	151%	1,582,233	56%	2,500,000	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	080	OUT OF S	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR1131	SCHOOL IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR2183	TITLE II PROF DEVEL	021	FOOD INS	0	0	0%	17	0%	0	0	0%	150	0%	200	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR2183	TITLE II PROF DEVEL	024	MAINT OT	0	0	0%	21	0%	0	0	0%	188	0%	250	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR2183	TITLE II PROF DEVEL	026	ORGANIZ	0	0	0%	792	0%	390	1,794	461%	9,500	19%	9,500	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR2183	TITLE II PROF DEVEL	027	TRANSFE	1,150	1,168	102%	3,028	39%	4,521	7,376	163%	11,905	62%	31,601	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR2183	TITLE II PROF DEVEL	028	TRANSFE	729	1,791	246%	1,006	178%	5,031	5,553	110%	6,946	80%	10,398	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR2183	TITLE II PROF DEVEL	029	INTRA-AG	137	5	4%	168	3%	137	8,576	6,240%	168	5,117%	22,000	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR2183	TITLE II PROF DEVEL	030	EQUIPME	0	0	0%	250	0%	412	0	0%	3,000	0%	3,000	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR2183	TITLE II PROF DEVEL	039	TELECOM	133	0	0%	60	0%	1,546	1,000	65%	703	142%	1,000	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR2183	TITLE II PROF DEVEL	040	INDIRECT	2,774	535	19%	4,184	13%	9,825	5,178	53%	37,660	14%	50,213	0
2017		010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR2183	TITLE II PROF DEVEL	041	AUDIT FU	0	319	0%	1,125	28%							

2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3095	DRUG FREE SCHOOL	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%		
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3095	DRUG FREE SCHOOL	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%		
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3095	DRUG FREE SCHOOL	103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%		
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3095	DRUG FREE SCHOOL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%		
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	021	FOOD INS	0	0	0%	0	0%	968	0%	0	0%		
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%		
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%		
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	026	ORGANIZ	0	0	0%	0	0%	140	0%	0	0%		
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	027	TRANSFE	1,840	1,927	105%	3,001	64%	10,098	12,309	122%	16,470	75%	37,921
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	028	TRANSFE	1,822	4,477	246%	1,856	270%	12,578	13,883	121%	11,431	121%	15,597
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	029	INTRA-AG	1,348	483	36%	1,457	33%	1,348	34,981	2,594%	1,457	2,401%	75,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	030	EQUIPME	0	0	0%	667	0%	4,241	1,329	31%	8,000	17%	8,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	039	TELECOM	423	1,182	280%	467	253%	5,218	5,197	100%	5,767	90%	8,100
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	040	INDIRECT	15,635	2,526	16%	19,542	13%	54,041	19,570	36%	67,548	29%	107,160
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	041	AUDIT FU	0	1,301	0%	3,542	37%	0	32,191	0%	31,875	101%	42,500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	042	ADDITION	0	0	0%	4,501	0%	23,309	17,211	74%	26,525	65%	54,006
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	049	TRANSFE	29,748	27,769	93%	31,128	89%	272,300	393,335	144%	284,934	138%	550,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	057	BOOKS PI	0	0	0%	1,000	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	066	EMPLOYE	0	0	0%	0	0%	17	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	067	TRAINING	1,048	0	0%	192	0%	30,701	971	17%	5,619	17%	9,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	070	IN STATE	234	324	139%	146	222%	7,476	4,114	55%	4,672	88%	8,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	072	GRANTS F	3,786,481	4,097,301	108%	3,785,554	108%	31,482,562	32,159,649	102%	31,474,853	102%	39,300,958
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	080	OUT OF S	3,496	5,224	149%	2,729	191%	22,223	18,181	82%	17,352	105%	28,061
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	102	CONTRAC	1,495	5,019	336%	4,017	125%	182,608	365,535	200%	490,628	75%	743,495
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3261	COMPENSATORY ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3265	INNOVATIVE INSTRUI	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3265	INNOVATIVE INSTRUI	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3265	INNOVATIVE INSTRUI	041	AUDIT FU	0	0	0%	24	0%	0	0	0%	219	0%	292
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3265	INNOVATIVE INSTRUI	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3265	INNOVATIVE INSTRUI	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3265	INNOVATIVE INSTRUI	072	GRANTS F	0	0	0%	18,059	0%	0	0	0%	162,533	0%	216,710
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3265	INNOVATIVE INSTRUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	024	MAINT OT	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	027	TRANSFE	460	474	103%	671	71%	2,075	3,007	145%	3,026	99%	7,640
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	028	TRANSFE	364	895	246%	503	178%	2,516	2,777	110%	3,473	80%	5,199
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	029	INTRA-AG	170	35	21%	332	11%	170	334	197%	332	101%	1,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	039	TELECOM	70	374	536%	123	305%	1,315	1,120	85%	2,312	48%	3,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	040	INDIRECT	2,645	998	38%	3,679	27%	10,574	8,752	83%	14,710	59%	23,175
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	041	AUDIT FU	0	17	0%	28	62%	0	121	0%	251	48%	335
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	042	ADDITION	0	0	0%	982	0%	4,917	3,609	73%	5,889	61%	11,785
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	070	IN STATE	212	334	157%	336	99%	1,568	1,752	112%	2,482	71%	5,100
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	080	OUT OF S	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	082	EDUCATIO	0	0	0%	6,336	0%	9,609	8,000	83%	51,042	16%	76,035
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3266	MIGRANT EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3267	EVEN START	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3267	EVEN START	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3267	EVEN START	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3267	EVEN START	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3267	EVEN START	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3267	EVEN START	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3267	EVEN START	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3267	EVEN START	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3267	EVEN START	082	EDUCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3267	EVEN START	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3267	EVEN START	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3268	MIGRANT EDUCATIO	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3268	MIGRANT EDUCATIO	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3268	MIGRANT EDUCATIO	029	INTRA-AG	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5630	INTEGR	3268	MIGRANT EDUCATIO	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	56																			

2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3270	HOMELESS EDUCATI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	021	FOOD INS	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3274	READING EXCELLEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3278	RURAL AND LOW INC	029	INTRA-AG	0	0	0%	115	0%	578	0%	1,031	56%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3278	RURAL AND LOW INC	041	AUDIT FU	0	-180	0%	85	-212%	14	0%	765	2%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3278	RURAL AND LOW INC	072	GRANTS F	41,931	11,548	28%	78,598	15%	374,656	562,169	150%	702,285	80%
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	3278	RURAL AND LOW INC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	5089	TEEN E3 GRANT	021	FOOD INS	0	0	0%	1,067	0%	0	0%	9,600	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	5089	TEEN E3 GRANT	027	TRANSFE	0	237	0%	320	74%	1,503	0%	2,884	52%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	5089	TEEN E3 GRANT	028	TRANSFE	0	448	0%	492	91%	961	0%	4,425	22%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	5089	TEEN E3 GRANT	029	INTRA-AG	0	8	0%	40	19%	306	0%	357	86%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	5089	TEEN E3 GRANT	030	EQUIPME	0	0	0%	440	0%	1,944	0%	3,961	49%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	5089	TEEN E3 GRANT	039	TELECOM	0	54	0%	175	31%	489	0%	1,575	31%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	5089	TEEN E3 GRANT	040	INDIRECT	0	425	0%	1,212	35%	3,923	0%	10,905	36%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	5089	TEEN E3 GRANT	041	AUDIT FU	0	37	0%	63	59%	305	0%	569	54%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	5089	TEEN E3 GRANT	042	ADDITION	0	0	0%	583	0%	1,469	0%	5,250	28%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	5089	TEEN E3 GRANT	070	IN STATE	0	102	0%	579	18%	1,508	0%	5,213	29%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	5089	TEEN E3 GRANT	072	GRANTS F	0	0	0%	2,083	0%	0	0%	18,750	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	5089	TEEN E3 GRANT	080	OUT OF S	0	578	0%	320	18%	2,225	0%	2,892	77%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	5089	TEEN E3 GRANT	102	CONTRAC	0	11,771	0%	42,580	28%	0	186,125	0%	383,224	49%
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	5089	TEEN E3 GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	021	FOOD INS	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6101	TITLE II D	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	021	FOOD INS	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	068	REMUNER	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6108	E-LEARNING FOR ED	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	
2017	010	56	EDUCATION DEF056																	

2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6114	BILINGUAL EDUCATI	070	IN STATE	0	21	0%	354	6%	514	301	59%	2,763	11%	4,250
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6114	BILINGUAL EDUCATI	072	GRANTS F	42,443	160,790	379%	43,409	370%	723,222	708,963	98%	739,682	96%	935,016
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6114	BILINGUAL EDUCATI	080	OUT OF S	162	0	0%	1,126	0%	3,375	3,302	98%	23,453	14%	25,774
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6114	BILINGUAL EDUCATI	102	CONTRAC	0	0	0%	8,106	0%	1,600	250	16%	87,680	0%	97,270
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6114	BILINGUAL EDUCATI	103	CONTRAC	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	6114	BILINGUAL EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	021	FOOD INS	0	0	0%	42	0%	551	0	0%	437	0%	500
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	027	TRANSFE	460	474	103%	605	78%	2,676	3,007	112%	3,518	85%	7,640
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	028	TRANSFE	364	895	246%	503	178%	2,516	2,777	110%	3,473	80%	5,199
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	029	INTRA-AG	309	31	10%	354	9%	309	4,685	1,516%	354	1,324%	11,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	030	EQUIPME	0	0	0%	167	0%	363	1,295	356%	2,000	65%	2,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	039	TELECOM	187	360	192%	311	116%	1,533	2,230	145%	2,551	87%	3,400
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	040	INDIRECT	1,600	551	34%	4,325	13%	6,075	1,166	19%	16,425	7%	26,159
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	041	AUDIT FU	0	0	0%	533	58%	0	3,965	0%	4,800	83%	6,400
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	042	ADDITION	0	0	0%	1,146	0%	2,918	2,148	74%	6,847	31%	13,751
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	067	TRAINING	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	070	IN STATE	94	22	23%	395	6%	935	1,317	141%	3,913	34%	5,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	072	GRANTS F	420,737	437,755	104%	479,899	91%	3,955,670	3,567,435	90%	4,511,891	79%	6,100,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	080	OUT OF S	607	0	0%	2,275	0%	1,023	478	47%	3,837	12%	6,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7538	21ST CENTURY TITL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	027	TRANSFE	460	474	103%	678	70%	2,075	3,007	145%	3,059	98%	7,640
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	028	TRANSFE	364	895	246%	503	178%	2,516	2,777	110%	3,473	80%	5,199
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	029	INTRA-AG	5	8	0%	8	0%	5	585	12,117%	8	7,353%	2,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	030	EQUIPME	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	039	TELECOM	23	510	2,192%	106	483%	462	1,170	253%	2,097	56%	3,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	040	INDIRECT	1,185	420	35%	2,727	15%	4,685	3,682	79%	10,778	34%	17,191
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	041	AUDIT FU	0	4	0%	108	3%	0	351	0%	975	36%	1,300
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	042	ADDITION	0	0	0%	780	0%	2,522	1,746	69%	4,726	37%	9,363
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	070	IN STATE	0	0	0%	108	0%	0	0	0%	975	0%	1,300
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	072	GRANTS F	71,074	12,781	18%	99,946	13%	412,141	404,459	98%	579,563	70%	800,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	080	OUT OF S	786	0	0%	1,156	0%	2,040	0	0%	3,000	0%	3,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	102	CONTRAC	30,850	29,865	97%	284,989	10%	38,608	144,107	373%	356,651	40%	428,768
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	999	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	7540	MATH/SCIENCE PART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	8900	SWIFT	040	INDIRECT	19	0	0%	0	0%	405	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	8900	SWIFT	070	IN STATE	0	0	0%	0	0%	1,700	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	8900	SWIFT	073	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	8900	SWIFT	080	OUT OF S	260	0	0%	0	0%	3,575	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	8900	SWIFT	102	CONTRAC	0	2,541	0%	4,167	61%	50,000	2,541	5%	50,000	5%	50,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5630	INTEGR	8900	SWIFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	2168	TEACHERS COMPET	030	EQUIPME	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	2168	TEACHERS COMPET	080	OUT OF S	0	137	0%	417	33%	1,476	3,712	251%	2,036	182%	5,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	2168	TEACHERS COMPET	107	SCHOLAR	0	0	0%	2,500	0%	0	3,000	0%	22,500	13%	30,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	2168	TEACHERS COMPET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	4000	PROGRAM SUPPORT	021	FOOD INS	0	0	0%	22	0%	75	66	88%	77	85%	258
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	4000	PROGRAM SUPPORT	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	4000	PROGRAM SUPPORT	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	4000	PROGRAM SUPPORT	029	INTRA-AG	725	130	18%	1,367	9%	725	343	47%	1,367	25%	2,000
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	4000	PROGRAM SUPPORT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	4000	PROGRAM SUPPORT	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	4000	PROGRAM SUPPORT	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	4000	PROGRAM SUPPORT	039	TELECOM	372	1,288	346%	545	236%	5,296	5,312	100%	7,756	68%	10,416
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	4000	PROGRAM SUPPORT	057	BOOKS PI	0	0	0%	52	0%	92	0	0%	98	0%	618
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	4000	PROGRAM SUPPORT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUC/ALL OTHER	5635	PROGR	4000	PROGRAM SUPPORT	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
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2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6145	COMMON CORE DAT072	GRANTS F	0	0	0%	0	0	0%	0	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6145	COMMON CORE DAT080	OUT OF S	0	0	0%	1,512	0%	1,286	876	68%	18,148	5%	18,148
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6145	COMMON CORE DAT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA021	FOOD INS	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA024	MAINT OT	0	0	0%	182	0%	0	349	0%	1,640	21%	2,186
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA026	ORGANIZ	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA027	TRANSFE	9,764	8,549	88%	11,402	75%	60,533	53,261	88%	70,694	75%	142,457
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA028	TRANSFE	547	0	0%	755	0%	3,773	2,118	56%	5,299	41%	7,798
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA029	INTRA-AG	297	0	0%	1,166	0%	297	48	16%	1,166	4%	11,397
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA030	EQUIPME	0	0	0%	553	0%	0	0	0%	4,973	0%	6,630
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA037	TECHNOL	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA038	TECHNOL	0	0	0%	2,292	0%	0	0	0%	20,625	0%	27,500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA039	TELECOM	93	318	342%	100	318%	1,233	1,275	103%	1,324	96%	1,900
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA040	INDIRECT	7,606	511	7%	14,136	4%	25,530	5,698	22%	47,446	12%	67,879
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA041	AUDIT FU	0	-1	0%	215	0%	0	69	0%	1,935	4%	2,580
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA042	ADDITION	0	0	0%	4,039	0%	10,098	1,534	15%	23,288	7%	48,463
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA057	BOOKS PI	0	0	0%	34	0%	0	0	0%	309	0%	412
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA067	TRAINING	0	0	0%	5	0%	3,199	0	0%	60	0%	60
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA070	IN STATE	0	0	0%	179	0%	339	0	0%	2,148	0%	2,148
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA072	GRANTS F	0	0	0%	4,292	0%	220	0	0%	51,500	0%	51,500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA080	OUT OF S	664	0	0%	956	0%	6,381	0	0%	9,180	0%	9,180
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA102	CONTRAC	52,122	1,500	3%	70,509	2%	345,981	28,227	8%	468,038	6%	580,055
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA217	INTER-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/6156	LONGITUDINAL DATA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/7104	HARRIET L. HUNTRES024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/7104	HARRIET L. HUNTRES030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/7104	HARRIET L. HUNTRES054	TRUST FL	0	0	0%	1,042	0%	0	0	0%	9,375	0%	12,500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/7104	HARRIET L. HUNTRES999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/7105	HATTIE E.F. LIVESEY054	TRUST FL	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/7105	HATTIE E.F. LIVESEY999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/8277	HEALTH SURVEYS 022	RENTS-LE	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/8277	HEALTH SURVEYS 024	MAINT OT	0	0	0%	17	0%	0	0	0%	155	0%	206
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/8277	HEALTH SURVEYS 027	TRANSFE	0	0	0%	125	0%	0	0	0%	1,127	0%	1,503
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/8277	HEALTH SURVEYS 028	TRANSFE	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/8277	HEALTH SURVEYS 039	TELECOM	0	0	0%	75	0%	0	0	0%	675	0%	900
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/8277	HEALTH SURVEYS 040	INDIRECT	0	0	0%	492	0%	0	0	0%	4,424	0%	5,898
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/8277	HEALTH SURVEYS 041	AUDIT FU	0	0	0%	5	0%	0	0	0%	49	0%	65
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/8277	HEALTH SURVEYS 042	ADDITION	0	0	0%	138	0%	0	0	0%	1,241	0%	1,655
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/8277	HEALTH SURVEYS 070	IN STATE	0	0	0%	73	0%	0	0	0%	654	0%	872
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5635	PROGR/8277	HEALTH SURVEYS 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES021	FOOD INS	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES024	MAINT OT	0	0	0%	108	0%	185	282	152%	1,293	22%	1,293
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES026	ORGANIZ	0	0	0%	125	0%	400	570	142%	602	95%	1,500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES027	TRANSFE	6,222	4,509	72%	9,321	48%	28,327	24,142	85%	42,438	57%	100,561
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES028	TRANSFE	2,004	4,924	246%	2,264	217%	13,836	15,271	110%	15,628	98%	23,395
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES029	INTRA-AG	421	100	24%	524	19%	421	29,251	6,940%	524	5,582%	76,218
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES030	EQUIPME	0	0	0%	406	0%	687	1,476	215%	4,870	30%	4,870
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES039	TELECOM	182	690	378%	484	142%	3,077	2,742	89%	8,171	34%	11,500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES040	INDIRECT	7,029	2,783	40%	17,363	16%	30,198	24,731	82%	74,596	33%	114,380
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES041	AUDIT FU	0	0	0%	3,974	0%	0	21,497	0%	35,764	60%	47,685
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES042	ADDITION	0	0	0%	4,142	0%	12,236	8,038	66%	26,526	30%	49,706
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES057	BOOKS PI	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES066	EMPLOYE	0	0	0%	1,000	0%	157	0	0%	12,000	0%	12,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES067	TRAINING	0	0	0%	917	0%	0	0	0%	8,250	0%	11,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES070	IN STATE	402	427	106%	762	56%	3,198	4,748	148%	6,061	78%	9,600
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES072	GRANTS F	2,531,713	1,790,727	71%	3,291,180	54%	17,854,659	16,758,539	94%	23,210,720	72%	33,840,800
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES073	GRANTS F	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES080	OUT OF S	0	3,429	0%	2,342	146%	5,324	18,974	356%	23,992	79%	28,100
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES102	CONTRAC	0	0	0%	31,417	0%	8,390	4,125	49%	298,966	1%	377,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3002	PROGRAM SERVICES999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3004	SCHOOL NUTRITION 041	AUDIT FU	0	0	0%	552	0%	0	0	0%	4,970	0%	6,626
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3004	SCHOOL NUTRITION 072	GRANTS F	508,727	391,685	77%	633,272	62%	3,672,904	3,611,866	98%	4,572,087	79%	6,700,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3004	SCHOOL NUTRITION 601	STATE FU	0	0	0%	69,334	0%	832,003	832,003	100%	832,003	100%	832,003
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3004	SCHOOL NUTRITION 602	STATE FU	10,679	7,293	68%	17,738	41%	74,354	71,143	96%	123,502	58%	184,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3004	SCHOOL NUTRITION 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3941	SUMMER FOOD SERV024	MAINT OT	0	0	0%	142	0%	0	0	0%	1,278	0%	1,704
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A3941	SUMMER FOOD SERV040	INDIRECT	0	0	0%	172	0%	0	0	0%	1,551	0%	2,068
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5640	FOOD A39													

2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16105	DRIVER ED TEACHER030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16105	DRIVER ED TEACHER040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16105	DRIVER ED TEACHER057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16105	DRIVER ED TEACHER066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16105	DRIVER ED TEACHER067	TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16105	DRIVER ED TEACHER070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16105	DRIVER ED TEACHER999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN021	FOOD INS	823	577	70%	2,032	28%	3,539	3,901	110%	8,737	45%	15,193
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN022	RENTS-LE	155	309	200%	382	81%	1,391	1,545	111%	3,440	45%	4,586
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN024	MAINT OT	674	0	0%	1,839	0%	17,328	15,620	90%	47,274	33%	48,195
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN026	ORGANIZ	0	0	0%	2,341	0%	8,802	12,190	138%	28,090	43%	28,090
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN027	TRANSFE	10,304	6,127	59%	9,830	62%	41,765	54,295	130%	39,842	136%	69,522
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN028	TRANSFE	2,369	5,820	246%	2,758	211%	16,351	18,048	110%	19,034	95%	28,494
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN029	INTRA-AG	569	13	2%	2,439	1%	569	154	27%	2,439	6%	3,711
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN030	EQUIPME	1,021	0	0%	428	0%	8,132	3,018	37%	3,410	88%	3,410
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN039	TELECOM	2,322	862	37%	1,841	47%	9,765	10,300	105%	7,745	133%	10,300
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN040	INDIRECT	13,762	4,459	32%	24,564	18%	47,896	38,512	80%	85,492	45%	122,423
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN042	ADDITION	0	0	0%	6,768	0%	17,133	12,784	75%	39,503	32%	81,216
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN057	BOOKS PI	0	80	0%	180	44%	246	80	33%	1,430	6%	2,163
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN065	BOARD E	404	518	128%	2,279	23%	3,963	2,375	60%	22,330	11%	27,810
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN066	EMPLOYE	1,200	0	0%	802	0%	1,200	400	33%	802	50%	3,116
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN067	TRAINING	0	0	0%	4,506	0%	0	0	0%	40,556	0%	54,075
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN070	IN STATE	118	59	50%	1,063	6%	2,284	1,320	58%	20,619	6%	34,067
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN073	GRANTS I	15,080	32,272	214%	22,836	141%	173,855	233,356	134%	263,277	89%	369,581
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN080	OUT OF S	652	123	19%	3,043	4%	5,705	4,500	79%	26,637	17%	34,067
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5645	CERTIF16204	EDUCATION CREDEN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER0858	ROBOTICS EDUCATI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2996	CAREER SCHOOL LIQ999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2997	TUITION GUARANTEE068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2997	TUITION GUARANTEE102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER2997	TUITION GUARANTEE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4082	CAREER TECH - ADUI022	RENTS-LE	0	0	0%	1,044	0%	12,526	12,526	100%	12,526	100%	12,526
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4082	CAREER TECH - ADUI026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4082	CAREER TECH - ADUI029	INTRA-AG	0	0	0%	0	0%	0	25	20,833%	0	20,833%	25
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4082	CAREER TECH - ADUI030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4082	CAREER TECH - ADUI039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4082	CAREER TECH - ADUI064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4082	CAREER TECH - ADUI070	IN STATE	0	0	0%	215	0%	2,575	2,575	100%	2,575	100%	2,575
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4082	CAREER TECH - ADUI080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4082	CAREER TECH - ADUI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4095	YOUTH TITLE I 021	FOOD INS	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4095	YOUTH TITLE I 024	MAINT OT	0	0	0%	2	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4095	YOUTH TITLE I 026	ORGANIZ	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4095	YOUTH TITLE I 027	TRANSFE	920	948	103%	2,244	42%	4,149	6,013	145%	10,121	59%	25,281
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4095	YOUTH TITLE I 028	TRANSFE	5,617	2,693	48%	7,001	38%	9,676	10,672	110%	12,059	88%	16,852
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4095	YOUTH TITLE I 029	INTRA-AG	454	117	26%	541	22%	454	2,026	446%	541	374%	4,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4095	YOUTH TITLE I 030	EQUIPME	0	0	0%	208	0%	0	1,862	0%	1,875	99%	2,500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4095	YOUTH TITLE I 039	TELECOM	61	348	574%	101	343%	1,058	1,450	137%	1,767	82%	2,500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4095	YOUTH TITLE I 040	INDIRECT	2,833	1,447	51%	6,808	21%	10,308	10,487	102%	24,771	42%	41,998
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4095	YOUTH TITLE I 042	ADDITION	0	0	0%	1,865	0%	5,154	4,414	86%	10,519	42%	22,380
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4095	YOUTH TITLE I 049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4095	YOUTH TITLE I 057	BOOKS PI	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4095	YOUTH TITLE I 064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREER4095	YOUTH TITLE I 066	EMPLOYE	0	0	0%	42							

2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6031	APPRENTICESHIP TR080	OUT OF S	0	0	0%	83	0%	0	0	0%	750	0%	1,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6031	APPRENTICESHIP TR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA022	RENTS-LE	1	1	100%	5	22%	9	8	89%	41	19%	50	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA024	MAINT OT	0	0	0%	42	0%	0	0	0%	375	0%	500	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA026	ORGANIZ	0	0	0%	833	0%	4,157	1,213	29%	10,000	12%	10,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA027	TRANSFE	1,618	3,195	197%	2,983	107%	11,094	17,560	158%	20,453	86%	44,241	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA028	TRANSFE	15,706	7,531	48%	19,574	38%	27,055	29,838	110%	33,717	88%	47,117	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA029	INTRA-AG	1,380	0	0%	1,402	0%	1,380	4,291	311%	1,402	306%	10,500	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA030	EQUIPME	0	0	0%	578	0%	4,547	1,157	25%	6,940	17%	6,940	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA039	TELECOM	155	638	411%	260	245%	1,222	2,464	202%	2,050	120%	3,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA040	INDIRECT	4,672	2,214	47%	19,448	11%	3,044	21,030	691%	12,672	166%	70,337	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA041	AUDIT FU	0	0	0%	527	596%	0	4,108	0%	4,741	87%	6,321	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA042	ADDITION	0	0	0%	2,393	0%	8,119	8,554	105%	12,985	66%	28,718	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA049	TRANSFE	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA066	EMPLOYE	0	0	0%	1,000	0%	4,270	6,920	162%	5,223	132%	12,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA067	TRAINING	0	0	0%	83	0%	0	1,000	0%	750	133%	1,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA070	IN STATE	0	0	0%	1,000	0%	187	226	121%	1,422	16%	12,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA072	GRANTS I	246,937	284,474	115%	256,790	111%	3,974,790	3,527,552	89%	4,133,502	85%	5,512,107	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA080	OUT OF S	1,332	0	0%	2,174	0%	10,251	9,773	95%	16,731	58%	20,500	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA082	EDUCATI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA102	CONTRAC	0	0	0%	833	0%	9,379	250	3%	10,000	3%	10,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA230	INTERPRE	0	0	0%	42	0%	0	0	0%	375	0%	500	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6032	VOCATIONAL EDUCA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6034	WORKFORCE INVEST021	FOOD INS	0	0	0%	83	0%	0	0	0%	750	0%	1,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6034	WORKFORCE INVEST026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6034	WORKFORCE INVEST030	EQUIPME	0	0	0%	83	0%	0	0	0%	750	0%	1,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6034	WORKFORCE INVEST040	INDIRECT	0	0	0%	114	0%	0	0	0%	1,028	0%	1,370	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6034	WORKFORCE INVEST042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6034	WORKFORCE INVEST066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6034	WORKFORCE INVEST070	IN STATE	0	0	0%	142	0%	0	0	0%	1,275	0%	1,700	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6034	WORKFORCE INVEST073	GRANTS I	0	0	0%	33,333	0%	0	0	0%	300,000	0%	400,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6034	WORKFORCE INVEST080	OUT OF S	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6034	WORKFORCE INVEST102	CONTRAC	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6034	WORKFORCE INVEST999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6039	ACADEMIC PERFORM021	FOOD INS	0	0	0%	167	0%	1,637	802	49%	1,500	53%	2,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6039	ACADEMIC PERFORM030	EQUIPME	0	0	0%	83	0%	0	0	0%	750	0%	1,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6039	ACADEMIC PERFORM040	INDIRECT	0	0	0%	117	0%	0	0	0%	1,050	0%	1,400	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6039	ACADEMIC PERFORM066	EMPLOYE	0	0	0%	83	0%	0	0	0%	750	0%	1,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6039	ACADEMIC PERFORM067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6039	ACADEMIC PERFORM070	IN STATE	0	0	0%	83	0%	0	0	0%	750	0%	1,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6039	ACADEMIC PERFORM072	GRANTS I	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6039	ACADEMIC PERFORM073	GRANTS I	0	243	0%	33,333	1%	38,232	19,753	52%	306,303	6%	400,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6039	ACADEMIC PERFORM080	OUT OF S	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6039	ACADEMIC PERFORM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6041	HIGH SCHOOL VISIOI021	FOOD INS	0	0	0%	83	0%	0	912	0%	750	122%	1,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6041	HIGH SCHOOL VISIOI040	INDIRECT	0	0	0%	58	0%	0	0	0%	525	0%	700	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6041	HIGH SCHOOL VISIOI070	IN STATE	0	0	0%	83	0%	0	0	0%	750	0%	1,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6041	HIGH SCHOOL VISIOI073	GRANTS I	16,460	0	0%	27,444	0%	177,336	232,191	131%	295,671	79%	400,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6041	HIGH SCHOOL VISIOI080	OUT OF S	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6041	HIGH SCHOOL VISIOI102	CONTRAC	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5650	CAREEF6041	HIGH SCHOOL VISIOI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI021	FOOD INS	0	0	0%	417	0%	0	375	0%	3,750	10%	5,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI022	RENTS-LE	30,624	33,678	110%	38,274	88%	302,310	309,536	102%	377,822	82%	471,931	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI023	HEAT ELE	0	114	0%	417	27%	1,049	1,092	104%	4,392	25%	5,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI024	MAINT OT	0	0	0%	42	0%	268	283	106%	247	115%	500	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI026	ORGANIZ	0	780	0%	1,878	42%	8,896	5,254	59%	22,300	24%	22,538	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI027	TRANSFE	18,388	18,128	99%	26,783	68%	91,113	120,904	133%	132,713	91%	311,371	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI029	INTRA-AG	0	1	0%	21	6%	0	3	0%	188	2%	250	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI030	EQUIPME	340	2,686	790%	420	639%	69,235	43,014	62%	85,587	50%	177,937	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI039	TELECOM	5,840	11,964	205%	7,699	155%	69,723	62,314	89%	91,923	68%	135,000	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI040	INDIRECT	50,407	31,226	62%	105,736	30%	206,884	210,405	102%	433,970	48%	725,981	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI041	AUDIT FU	0	784	0%	1,260	62%	0	11,049	9%	11,339	97%	15,119	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI042	ADDITION	0	0	0%	29,475	0%	121,188	88,585	73%	174,152	51%	353,704	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI049	TRANSFE	74	0	0%	75	0%	41,711	38,377	92%	41,975	91%	57,565	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4020	FIELD PROGRAMS-MI064	RET PENS	0	0	0%	0	0%	0						

2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4031	VENDING STANDS	028	TRANSFE	1,772	850	48%	2,208	38%	3,053	3,366	110%	3,804	88%	5,316
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4031	VENDING STANDS	029	INTRA-AG	77	0	0%	136	0%	77	200	261%	136	147%	200
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4031	VENDING STANDS	039	TELECOM	158	624	394%	177	352%	2,252	2,499	111%	2,521	99%	3,500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4031	VENDING STANDS	040	INDIRECT	3,116	1,341	43%	3,609	37%	-8,380	12,876	40%	32,477	40%	43,303
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4031	VENDING STANDS	041	AUDIT FU	0	0	0%	40	0%	0	0	0%	359	0%	479
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4031	VENDING STANDS	042	ADDITION	0	0	0%	1,870	0%	8,378	5,100	61%	13,078	39%	22,435
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4031	VENDING STANDS	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4031	VENDING STANDS	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4031	VENDING STANDS	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4031	VENDING STANDS	070	IN STATE	0	801	0%	542	148%	1,599	2,273	142%	2,890	79%	6,500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4031	VENDING STANDS	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4031	VENDING STANDS	603	VR CLIE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4031	VENDING STANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	027	TRANSFE	920	948	103%	2,220	43%	4,149	6,013	145%	10,012	60%	25,281
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	028	TRANSFE	4,359	2,090	48%	5,433	38%	7,509	8,281	110%	9,358	88%	13,077
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	029	INTRA-AG	2	74	4,263%	300	25%	2	234	13,460%	300	78%	300
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	039	TELECOM	37	132	356%	68	194%	954	853	89%	1,752	49%	2,500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	040	INDIRECT	4,588	1,692	37%	6,588	26%	17,715	14,880	84%	25,439	58%	40,839
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	041	AUDIT FU	0	0	0%	38	0%	0	0	0%	338	0%	450
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	042	ADDITION	0	0	0%	1,816	0%	8,448	6,175	73%	10,863	57%	21,792
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	070	IN STATE	582	749	129%	622	120%	6,026	5,000	83%	6,437	78%	11,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	603	VR CLIE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4033	BLIND PROGRAM-FE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4038	SELF EMPLOYMENT	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4038	SELF EMPLOYMENT	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4038	SELF EMPLOYMENT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4038	SELF EMPLOYMENT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4038	SELF EMPLOYMENT	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4038	SELF EMPLOYMENT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4038	SELF EMPLOYMENT	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4038	SELF EMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	021	FOOD INS	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	022	RENTS-LE	2,271	935	41%	4,020	23%	10,753	10,844	101%	19,031	57%	23,009
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	024	MAINT OT	0	0	0%	58	0%	0	0	0%	525	0%	700
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	027	TRANSFE	1,380	1,421	103%	2,034	70%	6,224	9,020	145%	9,176	98%	22,921
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	028	TRANSFE	83,480	40,028	48%	104,032	38%	143,799	158,588	110%	179,200	88%	250,419
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	029	INTRA-AG	0	1	0%	8	16%	0	1	0%	75	2%	100
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	030	EQUIPME	0	0	0%	5,417	0%	0	420	0%	48,750	1%	65,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	039	TELECOM	702	27,592	3,931%	1,737	1,588%	9,501	32,984	347%	23,513	140%	35,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	040	INDIRECT	34,012	16,461	48%	61,689	27%	158,587	107,477	68%	287,630	37%	471,459
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	041	AUDIT FU	0	471	0%	747	63%	0	4,985	0%	6,720	74%	8,960
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	042	ADDITION	0	0	0%	22,101	0%	81,055	58,627	72%	131,062	45%	265,207
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	051	CONSULT	0	678	0%	2,083	33%	12,580	16,664	132%	15,690	106%	25,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	066	EMPLOYE	0	0	0%	867	0%	68	7,200	10,601%	920	783%	10,400
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	070	IN STATE	0	0	0%	475	0%	97	120	124%	5,700	2%	5,700
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	080	OUT OF S	0	0	0%	417	0%	6,844	1,708	25%	2,949	58%	5,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	102	CONTRAC	0	0	0%	10,727	0%	90,000	90,680	101%	124,822	73%	128,726
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	230	INTERPRE	0	0	0%	0	0%	19	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	235	TRANSFR	4,939	1,350	27%	13,490	10%	31,827	31,281	98%	86,933	36%	111,669
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	604	DDS CLIE	143,593	138,371	96%	204,221	68%	1,412,233	1,269,430	90%	2,008,502	63%	2,400,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4040	DISABILITY DETERM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4050	SOCIAL SECURITY TR	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4050	SOCIAL SECURITY TR	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4050	SOCIAL SECURITY TR	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4050	SOCIAL SECURITY TR	029	INTRA-AG	0	0	0%	33	0%	0	0	0%	300	0%	400
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4050	SOCIAL SECURITY TR	030	EQUIPME	0	0	0%	8,333	0%	1,692	0	0%	100,000	0%	100,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4050	SOCIAL SECURITY TR	039	TELECOM	0	0	0%	0	0%	870	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4050	SOCIAL SECURITY TR	040	INDIRECT	101	0	0%	76	0%	8,586	0	0%	6,491	0%	7,500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4050	SOCIAL SECURITY TR	041	AUDIT FU	0	0	0%	218	0%	0	0	0%	1,958	0%	2,611
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4050	SOCIAL SECURITY TR	042	ADDITION	0	0	0%	0	0%	4,339	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4050	SOCIAL SECURITY TR	049	TRANSFE	0	0	0%	0	0%	16,462	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4050	SOCIAL SECURITY TR	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4050	SOCIAL SECURITY TR	066	EMPLOYE	0	0	0%	0	0%	17	0	0%	0	0%	0
201																				

2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4081	IN-SERVICE TRAININ	040	INDIRECT	0	0	0%	473	0%	1,908	0	0%	5,670	0%	5,670
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4081	IN-SERVICE TRAININ	041	AUDIT FU	0	0	0%	6	0%	0	0	0%	50	0%	67
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4081	IN-SERVICE TRAININ	057	BOOKS PI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4081	IN-SERVICE TRAININ	066	EMPLOYE	0	0	0%	2,917	0%	21,964	0	0%	35,000	0%	35,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4081	IN-SERVICE TRAININ	067	TRAINING	0	0	0%	58	0%	0	0	0%	525	0%	700
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4081	IN-SERVICE TRAININ	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4081	IN-SERVICE TRAININ	078	CAT AID E	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4081	IN-SERVICE TRAININ	080	OUT OF S	0	0	0%	1,667	0%	2,812	0	0%	20,000	0%	20,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4081	IN-SERVICE TRAININ	601	STATE FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4081	IN-SERVICE TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	021	FOOD INS	0	0	0%	8	0%	0	25	0%	75	33%	100
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	027	TRANSFE	230	253	110%	407	62%	1,703	1,644	97%	3,011	55%	6,320
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	028	TRANSFE	2,304	1,105	48%	2,871	38%	3,968	4,376	110%	4,946	88%	6,911
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	029	INTRA-AG	109	41	38%	182	22%	109	240	219%	182	131%	400
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	030	EQUIPME	0	0	0%	333	0%	0	150	0%	3,000	5%	4,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	039	TELECOM	0	115	0%	50	230%	253	455	180%	397	115%	600
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	040	INDIRECT	1,626	420	26%	2,367	18%	6,214	4,072	66%	9,046	45%	14,449
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	041	AUDIT FU	0	26	0%	25	104%	0	172	0%	227	76%	303
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	042	ADDITION	0	0	0%	531	0%	2,582	1,850	72%	3,255	57%	6,375
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	066	EMPLOYE	0	0	0%	83	0%	0	921	0%	750	123%	1,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	070	IN STATE	198	360	182%	377	96%	2,432	2,352	97%	4,623	51%	7,500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	075	GRANTS	0	0	0%	875	0%	0	0	0%	7,875	0%	10,500
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	080	OUT OF S	909	0	0%	2,118	0%	1,211	264	22%	2,823	9%	3,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	603	VR CLIE	16,422	2,252	14%	59,918	4%	21,115	60,052	284%	77,042	78%	140,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4092	INDEPENDENT SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4097	TANF	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4097	TANF	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4097	TANF	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4097	TANF	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4097	TANF	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4097	TANF	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4097	TANF	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4097	TANF	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4097	TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4131	INTERPRETER CERT	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4131	INTERPRETER CERT	103	CERTIFIC	0	0	0%	167	0%	0	92	0%	1,500	6%	2,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4131	INTERPRETER CERT	104	GRANTS	827	0	0%	527	0%	6,561	4,969	76%	4,177	119%	5,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI4131	INTERPRETER CERT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6210	JOHN NESMITH FUN	054	TRUST FU	0	1,431	0%	2,500	57%	7,487	3,997	53%	19,703	20%	30,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6210	JOHN NESMITH FUN	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6210	JOHN NESMITH FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6485	INDEPENDENT SERV	028	TRANSFE	0	0	0%	443	0%	0	0	0%	3,987	0%	5,316
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6485	INDEPENDENT SERV	029	INTRA-AG	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6485	INDEPENDENT SERV	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6485	INDEPENDENT SERV	040	INDIRECT	0	1	0%	334	0%	0	31	0%	3,005	1%	4,006
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6485	INDEPENDENT SERV	041	AUDIT FU	0	74	0%	37	202%	0	190	0%	331	57%	441
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6485	INDEPENDENT SERV	042	ADDITION	0	0	0%	188	0%	0	16	0%	1,694	1%	2,258
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6485	INDEPENDENT SERV	049	TRANSFE	0	0	0%	3,894	0%	0	0	0%	35,047	0%	46,729
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6485	INDEPENDENT SERV	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6485	INDEPENDENT SERV	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6485	INDEPENDENT SERV	102	CONTRAC	56,326	1,480	3%	80,169	2%	166,983	147,467	88%	237,666	62%	403,943
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6485	INDEPENDENT SERV	601	STATE FL	8,526	0	0%	8,526	0%	32,317	12,339	38%	32,317	38%	32,317
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6485	INDEPENDENT SERV	603	VR CLIE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6485	INDEPENDENT SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6520	VENDING STANDS-S	049	TRANSFE	0	0	0%	7,345	0%	0	0	0%	66,105	0%	88,140
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6520	VENDING STANDS-S	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6520	VENDING STANDS-S	080	OUT OF S	0	0	0%	833	0%	1,372	1,295	94%	10,000	13%	10,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6520	VENDING STANDS-S	603	VR CLIE	3,734	3,872	104%	11,306	34%	37,955	37,498	99%	114,934	33%	150,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6520	VENDING STANDS-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6525	VOCATIONAL REHAB	026	ORGANIZ	0	0	0%	1	0%	0	14	0%	11	133%	14
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6525	VOCATIONAL REHAB	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6525	VOCATIONAL REHAB	070	IN STATE	0	0	0%	146	0%	1,747	1,747	100%	1,747	100%	1,747
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5655	VOCATI6525	VOCATIONAL REHAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5660	ADULT6417	INST/SERV/HHS BAS	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5660	ADULT6417	INST/SERV/HHS BAS	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5660	ADULT6417	INST/SERV/HHS BAS	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5660	ADULT6417	INST/SERV/HHS BAS	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5660	ADULT6417	INST/SERV/HHS BAS	073	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5660	ADULT6417	INST/SERV/HHS BAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5660	ADULT67004	ADULT EDUCATION	021	FOOD INS	0	0	0%	307	0%	1,860	1,				

2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ026	ORGANIZ	0	0	0%	43	0%	0	495	0%	386	128%	515
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ027	TRANSFE	460	474	103%	1,122	42%	2,075	3,007	145%	5,060	59%	12,640
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ028	TRANSFE	364	718	197%	252	285%	2,516	2,599	103%	1,736	150%	2,599
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ029	INTRA-AG	12	10	80%	176	6%	12	63	516%	176	36%	515
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ030	EQUIPME	0	0	0%	86	0%	0	719	0%	773	93%	1,030
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ039	TELECOM	23	113	484%	30	378%	523	448	86%	671	67%	926
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ040	INDIRECT	928	342	37%	2,269	15%	3,604	4,552	126%	8,818	52%	17,413
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ042	ADDITION	0	0	0%	755	0%	1,727	2,093	121%	3,652	57%	9,060
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ068	REMUNER	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ070	IN STATE	146	98	67%	295	33%	889	769	87%	1,795	43%	2,575
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ080	OUT OF S	0	0	0%	197	0%	0	0	0%	1,777	0%	2,369
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ102	CONTRAC	0	0	0%	172	0%	0	0	0%	1,545	0%	2,060
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1859	CAREER SCHOOL LIQ999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT026	ORGANIZ	0	0	0%	47	0%	500	500	100%	567	88%	567
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT027	TRANSFE	460	474	103%	1,116	42%	2,075	3,007	145%	5,033	60%	12,640
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT028	TRANSFE	364	895	246%	503	178%	2,516	2,777	110%	3,473	80%	5,199
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT029	INTRA-AG	312	22	7%	372	6%	312	264	85%	372	71%	400
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT030	EQUIPME	0	0	0%	86	0%	250	0	0%	1,030	0%	1,030
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT039	TELECOM	93	165	178%	104	159%	1,172	935	80%	1,317	71%	1,774
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT040	INDIRECT	2,418	922	38%	4,777	19%	6,921	6,243	90%	13,671	46%	21,706
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT041	AUDIT FU	0	16	0%	22	73%	0	134	0%	194	69%	258
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT042	ADDITION	0	0	0%	879	0%	3,209	2,074	65%	5,227	40%	10,548
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT057	BOOKS PI	0	0	0%	26	0%	0	0	0%	236	0%	314
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT070	IN STATE	229	89	39%	455	20%	1,663	1,390	84%	3,305	42%	5,131
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT080	OUT OF S	0	-300	0%	429	-70%	3,230	1,858	58%	5,150	36%	5,150
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1860	VETERANS EDUCAT099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1861	ACCESS CHALLENGE022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1861	ACCESS CHALLENGE027	TRANSFE	0	0	0%	0	0%	270	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1861	ACCESS CHALLENGE028	TRANSFE	0	0	0%	0	0%	172	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1861	ACCESS CHALLENGE029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1861	ACCESS CHALLENGE039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1861	ACCESS CHALLENGE040	INDIRECT	0	0	0%	0	0%	1,277	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1861	ACCESS CHALLENGE041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1861	ACCESS CHALLENGE042	ADDITION	0	0	0%	0	0%	735	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1861	ACCESS CHALLENGE057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1861	ACCESS CHALLENGE064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1861	ACCESS CHALLENGE070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1861	ACCESS CHALLENGE080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1861	ACCESS CHALLENGE102	CONTRAC	0	0	0%	0	0%	64,187	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1861	ACCESS CHALLENGE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1862	TUITION GUARANTEE068	REMUNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1862	TUITION GUARANTEE102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1862	TUITION GUARANTEE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1863	PAUL DOUGLAS SCH107	SCHOLAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1863	PAUL DOUGLAS SCH100	REIMBUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1863	PAUL DOUGLAS SCH199	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1864	SCHOLARSHIPS FOR107	SCHOLAR	0	0	0%	833	0%	10,000	10,000	100%	10,000	100%	10,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1864	SCHOLARSHIPS FOR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1865	NEW ENGLAND BOAR107	SCHOLAR	0	0	0%	12,250	0%	147,000	147,000	100%	147,000	100%	147,000
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1865	NEW ENGLAND BOAR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1868	CLOSED SCHOOL TR022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1868	CLOSED SCHOOL TR027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1868	CLOSED SCHOOL TR028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1868	CLOSED SCHOOL TR029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1868	CLOSED SCHOOL TR030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1868	CLOSED SCHOOL TR039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1868	CLOSED SCHOOL TR057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1868	CLOSED SCHOOL TR070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1868	CLOSED SCHOOL TR080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 1868	CLOSED SCHOOL TR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 6777	ADMINISTRATION FE021	FOOD INS	36	0	0%	618	0%	36	0	0%	618	0%	618
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 6777	ADMINISTRATION FE022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 6777	ADMINISTRATION FE026	ORGANIZ	0	0	0%	158	0%	1,838	1,812	99%	1,893	96%	1,893
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 6777	ADMINISTRATION FE027	TRANSFE	230	237	103%	815	29%	230	1,503	654%	815	185%	6,320
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 6777	ADMINISTRATION FE028	TRANSFE	182	625	343%	231	271%	1,427	1,566	110%	1,807	87%	2,599
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 6777	ADMINISTRATION FE029	INTRA-AG	249	52	21%	258	20%	249	145	58%	258	56%	258
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 6777	ADMINISTRATION FE030	EQUIPME	176	0	0%	273	0%	627	0	0%	970	0%	2,060
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 6777	ADMINISTRATION FE039	TELECOM	23	80	342%	69	115%	336	317	94%	998	32%	1,395
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 6777	ADMINISTRATION FE040	INDIRECT	428	2,411	563%	1,344	179%	1,904	4,913	258%	5,971	82%	11,522
2017	010	56	EDUCATION DEF056	EDUCALL OTHER	5665	HIGHER 6777	ADMINISTRATION FE042	ADDITION	0	0	0%	208	0%	-41					

			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE5450	PAUL DOUGLAS SCH300	REIMBUR	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE5450	PAUL DOUGLAS SCH999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE5451	CAREER SCHOOL LIQ999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6072	NE BD OF HIGHER ED107	SCHOLAR	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6072	NE BD OF HIGHER ED999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6074	GRANITE STATE SCH107	SCHOLAR	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6074	GRANITE STATE SCH999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6075	SPECL STUDENT GR1107	SCHOLAR	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6075	SPECL STUDENT GR1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6076	SPECL STUDENT GR1107	SCHOLAR	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6076	SPECL STUDENT GR1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6077	WORKFORCE INCEN1107	SCHOLAR	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6077	WORKFORCE INCEN999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6078	NH INCENTIVE PROG041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6078	NH INCENTIVE PROG107	SCHOLAR	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6078	NH INCENTIVE PROG999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6093	LEVERAGED INCENT1107	SCHOLAR	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6093	LEVERAGED INCENT1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6711	VETERANS EDUCAT022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6711	VETERANS EDUCAT026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6711	VETERANS EDUCAT027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6711	VETERANS EDUCAT029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6711	VETERANS EDUCAT030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6711	VETERANS EDUCAT040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6711	VETERANS EDUCAT041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6711	VETERANS EDUCAT042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6711	VETERANS EDUCAT070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6711	VETERANS EDUCAT080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6711	VETERANS EDUCAT999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6725	TEACHER QUALITY IN027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0					
2017			010	56	EDUCATION DEF057	POST\$ALL OTHER	5700	POSTSE6725	TEACHER QUALITY IN029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0%	0					
2017				56	EDUCATION DEF057	POST\$ALL OTHER			CATEGORY TOTALS		0	0	0%	0	0%	0	0%	0	0%	0					
2017				56	EDUCATION DEF057	POST\$AGENCY TOTALS					0	0	0%	0	0%	0	0%	0	0%	0					
2017				56	EDUCATION DEPT OF	DEPT FULL TIME TOTALS					1,031,729	1,676,313	162%		1,222,619	137%		9,985,889	10,776,515	108%		11,591,156	93%		15,814,072
2017				56	EDUCATION DEPT OF	DEPT PART TIME TOTALS					40,426	33,434	83%		67,466	50%		429,086	297,429	69%		606,536	49%		888,928
2017				56	EDUCATION DEPT OF	DEPT OVERTIME TOTALS					2,565	1,300	51%		31,145	4%		5,802	6,726	116%		76,952	9%		137,060
2017				56	EDUCATION DEPT OF	DEPT BENEFITS TOTALS					402,151	875,829	218%		505,992	173%		4,809,062	5,503,306	114%		5,968,808	92%		8,242,472
2017				56	EDUCATION DEPT OF	DEPT CONSULTANTS TOTALS					136,644	44,330	32%		255,453	17%		1,033,410	689,449	67%		1,975,114	35%		2,409,523
2017				56	EDUCATION DEPT OF	DEPT CURRENT EXPENSE TOTALS					40,559	40,883	101%		77,758	53%		308,779	364,165	118%		588,496	62%		816,714
2017				56	EDUCATION DEPT OF	DEPT ALL OTHER TOTALS					554,964,728	552,137,026	99%		569,713,660	97%		1,143,380,450	1,143,256,049	100%		1,198,413,447	95%		1,282,482,174
2017				56	EDUCATION DEPT OF	DEPARTMENT TOTALS					556,618,802	554,809,115	100%		571,874,093	97%		1,159,952,478	1,160,893,638	100%		1,219,220,508	95%		1,310,790,942
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5800	NH COM4828	CARL PERKINS STAT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5800	NH COM4828	CARL PERKINS STAT	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5800	NH COM5405	POLICE STANDARDS	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5800	NH COM5931	COLLEGE SYSTEM O	010	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5800	NH COM6340	ADMINISTRATION	010	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5800	NH COM6340	ADMINISTRATION	011	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5800	NH COM6340	ADMINISTRATION	012	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5800	NH COM6340	ADMINISTRATION	013	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5800	NH COM6340	ADMINISTRATION	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5800	NH COM6340	ADMINISTRATION	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC4024	HEALTH EDUCATION	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC4825	CARL PERKINS GRAN	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC4829	TRIO GRANT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC4829	TRIO GRANT	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC4841	TITLE III	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC4852	TITLE III GRANT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC4852	TITLE III GRANT	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC6060	EDUCATION DIVISION	010	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC6060	EDUCATION DIVISION	011	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC6060	EDUCATION DIVISION	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC6060	EDUCATION DIVISION	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC6062	CTR TRAINING - BUSI	010	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC6062	CTR TRAINING - BUSI	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC6062	CTR TRAINING - BUSI	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5810	NH TEC9110	TITLE IV FINANCIAL	A010	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5820	NH TEC4824	CARL PERKINS PROG	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5820	NH TEC4865	NSF - NBC2 GRANT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5820	NH TEC4865	NSF - NBC2 GRANT	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5820	NH TEC4866	MONITORING NH FIS	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5820	NH TEC4867	BIO-CONNECT-NH GR	010	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5820	NH TEC4867	BIO-CONNECT-NH GR	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5820	NH TEC4868	WATERSHED WATCH	010	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5820	NH TEC5326	STRATHAM CARL PEI	010	PERSONA	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5820	NH TEC5326	STRATHAM CARL PEI	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0					
2017			010	58	COMM COLLEGE058	COMMFULL TIME PERSC	5820	NH TEC6070	EDUCATION DIVISION	010	PERSONA	0	0	0%	0										

2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	5327	CONCORD CARIL PER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	6080	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	6081	WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	6082	FAMILY - CHILD RESC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	6083	BOARD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	6086	DORMITORIES	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	6087	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	6088	STUDENT CENTER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	8261	STUDENT ACTIVITY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	9022	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	9023	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	9028	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	9029	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	9130	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5830	NH TEC	9203	PERKINS LOAN REVQ	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	1884	NH TALENT TEAM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	2377	ENTREPRENEURIAL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	4807	UNITED WAY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	4827	CARL PERKINS GRAN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	4832	QUALITY EARLY LEA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	4833	TILLOTSON FUND	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	4834	PROJECT IVEHOL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	4835	LEADERSHIP NORTH	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	4836	RESOURCE - REFER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	4837	CONWAY ACADEMIC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	4838	CONWAY SCIENCE L	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	4839	NSF - PROJECT SIMB	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	4840	STEM/NH EPSCOR R	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	5328	BERLIN CARL PERKIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	5960	US DOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	6038	EARLY CHILDHOOD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	6150	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	6152	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	6962	DAY CARE CENTER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	6976	TWITCHELL PROPER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	8067	CHILDARE R&R FY-1	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	8659	NH LAUNCH PAD PR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	9042	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	9043	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	9044	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	9045	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	9063	BERLIN WELLNESS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	9140	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5840	NH TEC	9204	PERKINS LOAN REVQ	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5850	NH TEC	4042	BOYS & GIRLS CLUB	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5850	NH TEC	4814	ENERGY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5850	NH TEC	4821	CARL PERKINS PROJ	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5850	NH TEC	5329	LACONIA CARL PERK	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5850	NH TEC	5338	USDOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5850	NH TEC	6023	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5850	NH TEC	6024	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5850	NH TEC	8668	EFFICIENCY TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5850	NH TEC	9030	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5850	NH TEC	9031	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5850	NH TEC	9032	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5850	NH TEC	9033	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5850	NH TEC	9150	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5850	NH TEC	9205	PERKINS LOAN REVQ	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5860	NH TEC	4052	RVCC & CMS CONNE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5860	NH TEC	4826	CARL PERKINS GRAN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5860	NH TEC	5330	CLAREMONT CARIL P	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5860	NH TEC	6310	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5860	NH TEC	6311	CTR TRAINING - BUSI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5860	NH TEC	9034	SEOG SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5860	NH TEC	9035	ACADEMIC COMPETI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5860	NH TEC	9036	COLLEGE WORK STU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5860	NH TEC	9037	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5860	NH TEC	9160	TITLE IV FINANCIAL A	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5860	NH TEC	9206	PERKINS LOAN REVQ	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5870	NH TEC	4815	COMMUNITIES OF SQ	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMBENEFITS TOTAL	5870	NH TEC	4816	COMMUNITY SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0%	0</			

2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5810	NH TEC	9009	SEOG SCHOLARSHIP	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5810	NH TEC	9013	ACADEMIC COMPETI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5810	NH TEC	9016	COLLEGE WORK STU	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5810	NH TEC	9017	INSTITUTE GRANT	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5820	NH TEC	2378	NH COASTAL MONIT	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5820	NH TEC	4824	CARL PERKINS PROG	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5820	NH TEC	4865	NSF - NBC2 GRANT	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5820	NH TEC	4867	BIO-CONNECT-NH GF	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5820	NH TEC	4868	WATERSHED WATCH	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5820	NH TEC	6070	EDUCATION DIVISION	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5820	NH TEC	6071	CTR TRAINING - BUSI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5820	NH TEC	9018	SEOG SCHOLARSHIP	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5820	NH TEC	9019	ACADEMIC COMPETI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5820	NH TEC	9020	COLLEGE WORK STU	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5820	NH TEC	9021	INSTITUTE GRANT	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5830	NH TEC	4823	CARL PERKINS PROG	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5830	NH TEC	6080	EDUCATION DIVISION	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5830	NH TEC	6081	WELLNESS CENTER	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5830	NH TEC	6082	FAMILY - CHILD RES	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5830	NH TEC	6083	BOARD	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5830	NH TEC	6086	DORMITORIES	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5830	NH TEC	6087	CTR TRAINING - BUSI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5830	NH TEC	6088	STUDENT CENTER	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5830	NH TEC	9022	SEOG SCHOLARSHIP	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5830	NH TEC	9023	ACADEMIC COMPETI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5830	NH TEC	9028	COLLEGE WORK STU	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5830	NH TEC	9029	INSTITUTE GRANT	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	2377	ENTREPRENEURIAL	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	4827	CARL PERKINS GRAN	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	4834	PROJECT IVEHOL	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	4835	LEADERSHIP NORTH	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	4836	RESOURCE - REFER	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	4837	CONWAY ACADEMIC	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	4838	CONWAY SCIENCE LI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	4839	NSF - PROJECT SIMB	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	4840	STEM/NH EPSCOR RI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	6038	EARLY CHILDHOOD	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	6150	EDUCATION DIVISION	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	6152	CTR TRAINING - BUSI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	6962	DAY CARE CENTER	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	6976	TWITCHELL PROPER	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	8067	CHILDARE R&R FY-10	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	9042	SEOG SCHOLARSHIP	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	9043	ACADEMIC COMPETI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	9044	COLLEGE WORK STU	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	9045	INSTITUTE GRANT	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5840	NH TEC	9063	BERLIN WELLNESS C	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5850	NH TEC	4821	CARL PERKINS PROG	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5850	NH TEC	5338	USDOE FIPSE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5850	NH TEC	6023	EDUCATION DIVISION	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5850	NH TEC	6024	CTR TRAINING - BUSI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5850	NH TEC	9030	SEOG SCHOLARSHIP	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5850	NH TEC	9031	ACADEMIC COMPETI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5850	NH TEC	9032	COLLEGE WORK STU	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5850	NH TEC	9033	INSTITUTE GRANT	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5860	NH TEC	4826	CARL PERKINS GRAN	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5860	NH TEC	6310	EDUCATION DIVISION	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5860	NH TEC	6311	CTR TRAINING - BUSI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5860	NH TEC	9034	SEOG SCHOLARSHIP	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5860	NH TEC	9035	ACADEMIC COMPETI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5860	NH TEC	9036	COLLEGE WORK STU	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5860	NH TEC	9037	INSTITUTE GRANT	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5860	NH TEC	9067	NSF/ATE COLLEGE F	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5870	NH TEC	4815	COMMUNITIES OF SC	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5870	NH TEC	4817	AIRCRT MAINT CTR	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5870	NH TEC	4822	CARL PERKINS PROG	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5870	NH TEC	6330	EDUCATION DIVISION	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5870	NH TEC	6331	CTR TRAINING - BUSI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5870	NH TEC	9038	SEOG SCHOLARSHIP	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5870	NH TEC	9039	ACADEMIC COMPETI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5870	NH TEC	9040	COLLEGE WORK STU	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058	COMMCONSULTANTS TC	5870	NH TEC	9041	INSTITUTE GRANT	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0
2017			58	COMM COLLEGE	058	COMMCONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0
2017		010	58	COMM COLLEGE	058																	

2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5800	NH COM	8063	WORKERS COMPEN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5800	NH COM	8260	DORMITORY ACCOU	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	4024	HEALTH EDUCATION	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	4825	CARL PERKINS GRAN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	4829	TRIO GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	4841	TITLE III	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	4852	TITLE III GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	5325	MANCHESTER CARL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	6060	EDUCATION DIVISION	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	6062	CTR TRAINING - BUSI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	6063	SALE OF SAND - GRA	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	6069	BLDG PROJECT REV	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	9009	SEOG SCHOLARSHIP	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	9013	ACADEMIC COMPETI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	9016	COLLEGE WORK STL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	9017	INSTITUTE GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	9110	TITLE IV FINANCIAL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5810	NH TEC	9201	PERKINS LOAN REVQ	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	2378	NH COASTAL MONIT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4051	MCCOURT TRUST SQ	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4057	NH CDD START HOSF	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4058	NHCUC START HOSP	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4059	PASS PROM GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4824	CARL PERKINS PROJ	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4848	BIO-LINK GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4849	PEASE HUD GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4853	COMMUNITY SVCS W	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4859	NHHEAF NETWORK II	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4860	NATIONAL BIO-MANU	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4861	CSEMS GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4862	MARKETING EDUCAT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4865	NSF - NBC2 GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4866	MONITORING NH FIS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4867	BIO-CONNECT-NH GF	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	4868	WATERSHED WATCH	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	5326	STRATHAM CARL PE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	6070	EDUCATION DIVISION	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	6071	CTR TRAINING - BUSI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	9018	SEOG SCHOLARSHIP	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	9019	ACADEMIC COMPETI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	9020	COLLEGE WORK STL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	9021	INSTITUTE GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	9068	SPECIAL EDUCATION	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	9120	TITLE IV FINANCIAL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5820	NH TEC	9202	PERKINS LOAN REVQ	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	4041	HEALTH ED CENTER	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	4823	CARL PERKINS PROJ	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	4831	NHTI PICNIC PAVILO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	4854	WATER GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	4856	TEACHER QUALITY E	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	4857	TABLET PC INTEGRA	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	4871	IT CAREER PATHWAY	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	5327	CONCORD CARIL PE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	6080	EDUCATION DIVISION	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	6081	WELLNESS CENTER	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	6082	FAMILY - CHILD RES	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	6083	BOARD	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	6086	DORMITORIES	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	6087	CTR TRAINING - BUSI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	6088	STUDENT CENTER	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	8261	STUDENT ACTIVITY	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	9022	SEOG SCHOLARSHIP	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	9023	ACADEMIC COMPETI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	9028	COLLEGE WORK STL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	9029	INSTITUTE GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	9130	TITLE IV FINANCIAL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5830	NH TEC	9203	PERKINS LOAN REVQ	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5840	NH TEC	2377	ENTREPRENEURIAL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5840	NH TEC	4807	UNITED WAY	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5840	NH TEC	4827	CARL PERKINS GRAN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5840	NH TEC	4832	QUALITY EARLY LEA	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5840	NH TEC	4833	TILLOTSON FUND	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5840	NH TEC	4834	PROJECT IVEHOL	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5840	NH TEC	4835	LEADERSHIP NORTH	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5840	NH TEC	4836	RESOURCE - REFER	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	58	COMM COLLEGE	058	COMM CURRENT EXPEN	5840</															

	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	043	DEBT SER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	044	DEBT SER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	047	OWN FOR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	069	PROMOTI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6070	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	047	OWN FOR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	069	PROMOTI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	6071	CTR TRAINING - BUSI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	8664	NH INBRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9018	SEOG SCHOLARSHIP	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9018	SEOG SCHOLARSHIP	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9018	SEOG SCHOLARSHIP	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9018	SEOG SCHOLARSHIP	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9018	SEOG SCHOLARSHIP	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9018	SEOG SCHOLARSHIP	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9018	SEOG SCHOLARSHIP	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9018	SEOG SCHOLARSHIP	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9018	SEOG SCHOLARSHIP	619	SEOG GR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9018	SEOG SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9019	ACADEMIC COMPETI	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9019	ACADEMIC COMPETI	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9019	ACADEMIC COMPETI	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9019	ACADEMIC COMPETI	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9019	ACADEMIC COMPETI	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9019	ACADEMIC COMPETI	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9019	ACADEMIC COMPETI	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9019	ACADEMIC COMPETI	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9019	ACADEMIC COMPETI	620	ACG GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9019	ACADEMIC COMPETI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9020	COLLEGE WORK STL	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9020	COLLEGE WORK STL	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9020	COLLEGE WORK STL	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9020	COLLEGE WORK STL	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9020	COLLEGE WORK STL	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9020	COLLEGE WORK STL	045	PERSONN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9020	COLLEGE WORK STL	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9020	COLLEGE WORK STL	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9020	COLLEGE WORK STL	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9020	COLLEGE WORK STL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9021	INSTITUTE GRANT	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9021	INSTITUTE GRANT	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9021	INSTITUTE GRANT	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9021	INSTITUTE GRANT	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9021	INSTITUTE GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9021	INSTITUTE GRANT	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9021	INSTITUTE GRANT	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	58	COMM COLLEGE	058	COMMALL OTHER	5820	NH TEC	9021	INSTITUTE GRANT	080	OUT OF S	0	0	0%	0	0%	0	0%				

2017			010	58	COMM COLLEGE	058	COMMALL OTHER	5880	ADVANC	1873	ADVANCED COMPOS	635	CCSNH F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017			010	58	COMM COLLEGE	058	COMMALL OTHER	5880	ADVANC	1873	ADVANCED COMPOS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017			010	58	COMM COLLEGE	058	COMMALL OTHER	5899	ARRA S	0921	EARLY SUPPORT & S	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017			010	58	COMM COLLEGE	058	COMMALL OTHER	5899	ARRA S	0921	EARLY SUPPORT & S	107	SCHOLAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017			010	58	COMM COLLEGE	058	COMMALL OTHER	5899	ARRA S	0921	EARLY SUPPORT & S	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017			010	58	COMM COLLEGE	058	COMMALL OTHER	9998	ERP GR	9786	ACTIVITY ACCT AGY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017				58	COMM COLLEGE	058	COMMALL OTHER				CATEGORY TOTALS			3,541,678	3,651,691	103%	3,647,917	100%	31,876,341	32,835,025	103%	32,831,250	100%		43,775,000	
2017				58	COMM COLLEGE	058	COMMAGENCY TOTALS							3,541,678	3,651,691	103%	3,647,917	100%	31,876,341	32,835,025	103%	32,831,250	100%		43,775,000	
2017			010	59	NH RETIREMENT	059	NH RE FULL TIME PERSC	5900	NH RET	1051	ADMINISTRATION	016	PERSONA	260,409	401,047	154%	311,301	129%	2,533,903	2,886,397	114%	3,029,106	95%		4,131,237	
2017			010	59	NH RETIREMENT	059	NH RE FULL TIME PERSC	5900	NH RET	1053	MEMBER SERVICES	016	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2017			010	59	NH RETIREMENT	059	NH RE FULL TIME PERSC	5900	NH RET	1058	EMPLOYER SERVICE	016	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2017			010	59	NH RETIREMENT	059	NH RE FULL TIME PERSC	5900	NH RET	1059	INFORMATION TECH	016	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2017				59	NH RETIREMENT	059	NH RE FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			260,409	401,047	154%	311,301	129%	2,533,903	2,886,397	114%	3,029,106	95%		4,131,237	
2017			010	59	NH RETIREMENT	059	NH RE PART TIME TEMP	5900	NH RET	1051	ADMINISTRATION	050	PERSONA	3,017	0	0%	981	0%	42,899	60	0%	13,953	0%		15,001	
2017			010	59	NH RETIREMENT	059	NH RE PART TIME TEMP	5900	NH RET	1053	MEMBER SERVICES	050	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2017			010	59	NH RETIREMENT	059	NH RE PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			3,017	0	0%	981	0%	42,899	60	0%	13,953	0%		15,001	
2017			010	59	NH RETIREMENT	059	NH RE OVERTIME TOTAL	5900	NH RET	1051	ADMINISTRATION	018	OVERTIM	3,418	83	2%	994	8%	21,262	5,303	25%	6,184	86%		10,000	
2017			010	59	NH RETIREMENT	059	NH RE OVERTIME TOTAL	5900	NH RET	1053	MEMBER SERVICES	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE OVERTIME TOTAL	5900	NH RET	1058	EMPLOYER SERVICE	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE OVERTIME TOTAL	5900	NH RET	1059	INFORMATION TECH	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017				59	NH RETIREMENT	059	NH RE OVERTIME TOTALS				CATEGORY TOTALS			3,418	83	2%	994	8%	21,262	5,303	25%	6,184	86%		10,000	
2017			010	59	NH RETIREMENT	059	NH RE BENEFITS TOTAL	5900	NH RET	1051	ADMINISTRATION	060	BENEFITS	73,429	168,739	230%	100,495	168%	1,241,106	1,375,204	111%	1,698,570	81%		2,327,518	
2017			010	59	NH RETIREMENT	059	NH RE BENEFITS TOTAL	5900	NH RET	1053	MEMBER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE BENEFITS TOTAL	5900	NH RET	1054	TRUSTEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE BENEFITS TOTAL	5900	NH RET	1055	FINANCIAL REPORTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE BENEFITS TOTAL	5900	NH RET	1058	EMPLOYER SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE BENEFITS TOTAL	5900	NH RET	1059	INFORMATION TECH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE BENEFITS TOTAL	5900	NH RET	6167	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE BENEFITS TOTAL	5900	NH RET	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE BENEFITS TOTAL	5900	NH RET	8502	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE BENEFITS TOTAL	5905	STATE C	1052	STATE CONTRIBUTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE BENEFITS TOTAL	9998	ERP GR	9787	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017				59	NH RETIREMENT	059	NH RE BENEFITS TOTALS				CATEGORY TOTALS			73,429	168,739	230%	100,495	168%	1,241,106	1,375,204	111%	1,698,570	81%		2,327,518	
2017			010	59	NH RETIREMENT	059	NH RE CONSULTANTS TC	5900	NH RET	1051	ADMINISTRATION	046	CONSULT	4,946	5,350	108%	9,187	58%	70,621	110,882	157%	131,187	85%		173,565	
2017			010	59	NH RETIREMENT	059	NH RE CONSULTANTS TC	5900	NH RET	1053	MEMBER SERVICES	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE CONSULTANTS TC	5900	NH RET	1059	INFORMATION TECH	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017				59	NH RETIREMENT	059	NH RE CONSULTANTS TOTALS				CATEGORY TOTALS			4,946	5,350	108%	9,187	58%	70,621	110,882	157%	131,187	85%		173,565	
2017			010	59	NH RETIREMENT	059	NH RE CURRENT EXPEN	5900	NH RET	0005	UNRESTRICTED INCO	020	CURRENT	3,779	7,322	194%	7,467	98%	90,300	86,382	96%	178,451	48%		186,698	
2017			010	59	NH RETIREMENT	059	NH RE CURRENT EXPEN	5900	NH RET	1051	ADMINISTRATION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE CURRENT EXPEN	5900	NH RET	1053	MEMBER SERVICES	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE CURRENT EXPEN	5900	NH RET	1054	TRUSTEES	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE CURRENT EXPEN	5900	NH RET	1055	FINANCIAL REPORTIN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE CURRENT EXPEN	5900	NH RET	1058	EMPLOYER SERVICE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE CURRENT EXPEN	5900	NH RET	1059	INFORMATION TECH	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE CURRENT EXPEN	5900	NH RET	6167	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE CURRENT EXPEN	5900	NH RET	8502	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE CURRENT EXPEN	5905	STATE C	1052	STATE CONTRIBUTIO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE CURRENT EXPEN	9998	ERP GR	9787	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017				59	NH RETIREMENT	059	NH RE CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,779	7,322	194%	7,467	98%	90,300	86,382	96%	178,451	48%		186,698	
2017			010	59	NH RETIREMENT	059	NH RE ALL OTHER	5900	NH RET	1051	ADMINISTRATION	022	RENTS-LE	20,684	35,011	169%	23,484	149%	310,632	346,511	112%	352,673	98%		437,030	
2017			010	59	NH RETIREMENT	059	NH RE ALL OTHER	5900	NH RET	1051	ADMINISTRATION	023	HEAT ELE	2,078	7,973	384%	2,942	271%	48,365	54,331	112%	68,479	79%		107,837	
2017			010	59	NH RETIREMENT	059	NH RE ALL OTHER	5900	NH RET	1051	ADMINISTRATION	024	MAINT OT	10,637	7,708	72%	6,415	120%	95,875	69,498	72%	57,820	120%		75,616	
2017			010	59	NH RETIREMENT	059	NH RE ALL OTHER	5900	NH RET	1051	ADMINISTRATION	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE ALL OTHER	5900	NH RET	1051	ADMINISTRATION	026	ORGANIZ	3,500	0	0%	6,233	0%	10,385	11,815	114%	18,494	64%		20,000	
2017			010	59	NH RETIREMENT	059	NH RE ALL OTHER	5900	NH RET	1051	ADMINISTRATION	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE ALL OTHER	5900	NH RET	1051	ADMINISTRATION	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017			010	59	NH RETIREMENT	059	NH RE ALL OTHER	5900	NH RET	1051	ADMINISTRATION	030	EQUIPME	2,780	0	0%	2,780	0%	5,000	5,000	100%	5,000	100%		5,000	
2017			010	59	NH RETIREMENT	059	NH RE ALL OTHER	5900	NH RET	1051	ADMINISTRATION	037	TECHNOL	0	3,765	0%	8,333	45%	100,000	10,515	11%	100,000	11%		100,000	
2017			010	59	NH RETIREMENT	059	NH RE ALL OTHER	5900	NH RET	1051	ADMINISTRATION	038	TECHNOL	121,502	129,007	106%	166,502	77%	468,825	734,998	157%	642,462	114%		913,436	
2017			010	59	NH RETIREMENT	059	NH RE ALL OTHER	5900	NH RET	1051	ADMINISTRATION	039	TELECOM	1,936	2,590	134%	2,150	120%	26,303	19,448	74%	29,216	67%		39,467	
2017			010	59	NH RETIREMENT	059	NH RE ALL OTHER	5900	NH RET	1051	ADMINISTRATION	040	INDIRECT	0	0	0%	2,880	0%	0	12,704	0%	24,118	53%		32,157	
2017			010	59	NH RETIREMENT	059	NH RE ALL OTHER	5900	NH RET	1051	ADMINISTRATION	045	PERSONN	2,111	1,836	87%	8,412	22%	28,974	60,860	210%	115,442	53%		254,376	
2017			010	59	NH RETIREMENT	059	NH RE ALL OTHER	5900	NH RET	1051	ADMINISTRATION	049	TRANSFE	0	0	0%	142	0%	1,700	1,700						

[illegible]

			72	BANK COMMISS	072	BANK	BENEFITS TOTALS				CATEGORY TOTALS				78,071	153,081	196%		96,146	159%		964,063	1,025,258	106%		1,191,701	86%		1,641,410
2017			010	72	BANK COMMISS	072	BANK	CURRENT EXPENSE	7200	BANKIN	0007	UNRESTRICTED INC	020	CURRENT	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	CURRENT EXPENSE	7200	BANKIN	2046	BANKING	020	CURRENT	491	720	147%		700	103%		12,821	8,270	65%		18,283	45%		24,403
2017			010	72	BANK COMMISS	072	BANK	CURRENT EXPENSE	7205	CONSUI	2043	CONSUMER CREDIT	020	CURRENT	3,102	1,625	52%		3,823	43%		30,713	19,879	65%		37,853	53%		45,518
2017			010	72	BANK COMMISS	072	BANK	CURRENT EXPENSE	7210	WORKE	8587	WORKERS COMPENS	020	CURRENT	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	CURRENT EXPENSE	7215	UNEMPL	6168	UNEMPLOYMENT CO	020	CURRENT	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	CURRENT EXPENSE	9998	ERP GR	9791	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%		0	0%		0	0	0%		0	0%		0
2017				72	BANK COMMISS	072	BANK	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,593	2,345	65%		4,523	52%		43,534	28,149	65%		56,136	50%		69,921
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	022	RENTS-LE	6,834	6,943	102%		6,881	101%		68,076	68,234	100%		68,540	100%		82,412
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	023	HEAT ELE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	024	MAINT OT	0	0	0%		83	0%		360	0	0%		551	0%		1,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	025	STATE OV	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	026	ORGANIZ	0	0	0%		2,917	0%		25,337	25,219	100%		35,000	72%		35,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	027	TRANSFE	6,443	18,840	292%		10,504	179%		52,843	53,573	101%		86,142	62%		160,342
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	029	INTRA-AG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	030	EQUIPME	0	0	0%		1,908	0%		3,253	0	0%		21,805	0%		22,893
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	035	SHARED S	290	0	0%		389	0%		1,073	286	27%		1,439	20%		2,685
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	037	TECHNOL	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	038	TECHNOL	0	0	0%		8	0%		0	0	0%		75	0%		100
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	039	TELECOM	1,081	746	69%		1,102	68%		6,629	8,721	132%		6,760	129%		9,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	040	INDIRECT	0	0	0%		2,925	0%		31,016	9,307	30%		35,100	27%		35,100
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	049	TRANSFE	0	0	0%		37	0%		441	441	100%		441	100%		441
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	061	UNEMPLC	0	0	0%		8	0%		0	0	0%		75	0%		100
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	062	WORKER	0	0	0%		83	0%		0	0	0%		750	0%		1,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	064	RET PENS	6,928	5,784	83%		8,018	72%		61,300	56,277	92%		70,945	79%		95,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	066	EMPLOYE	1,410	20	1%		2,400	1%		23,563	36,574	155%		40,116	91%		46,795
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	069	PROMOTI	2,258	0	0%		1,904	0%		5,525	1,072	19%		4,658	23%		10,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	070	IN STATE	2,557	4,001	156%		2,708	148%		46,793	24,174	52%		49,554	49%		74,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	080	OUT OF S	10,090	4,697	47%		13,277	35%		26,682	22,197	83%		35,110	63%		60,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	202	RELOCAT	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	212	HEALTH F	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	403	AUDIT	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7200	BANKIN	2046	BANKING	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	022	RENTS-LE	9,396	9,505	101%		9,429	101%		93,958	93,854	100%		94,288	100%		113,256
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	023	HEAT ELE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	024	MAINT OT	0	0	0%		83	0%		497	0	0%		551	0%		1,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	026	ORGANIZ	0	0	0%		708	0%		0	1,500	0%		6,375	24%		8,500
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	027	TRANSFE	8,592	25,395	296%		13,418	189%		82,631	72,046	87%		129,039	56%		223,943
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	029	INTRA-AG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	030	EQUIPME	0	0	0%		250	0%		9,623	0	0%		2,715	0%		3,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	035	SHARED S	400	0	0%		536	0%		1,482	394	27%		1,986	20%		3,707
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	039	TELECOM	1,356	1,031	76%		1,388	74%		8,641	11,438	132%		8,845	129%		12,276
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	040	INDIRECT	0	0	0%		4,083	0%		42,737	12,853	30%		49,000	26%		49,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	041	AUDIT FU	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	049	TRANSFE	0	2,678	0%		12,413	22%		63,730	61,029	96%		54,334	112%		148,961
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	061	UNEMPLC	0	0	0%		8	0%		0	0	0%		75	0%		100
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	062	WORKER	0	0	0%		8	0%		0	0	0%		75	0%		100
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	064	RET PENS	6,716	6,174	92%		8,853	70%		55,710	56,330	101%		73,441	77%		100,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	066	EMPLOYE	5,180	2,862	55%		6,084	47%		19,863	21,730	109%		23,330	93%		40,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	069	PROMOTI	973	133	14%		2,070	6%		11,888	2,518	21%		15,000	17%		20,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	070	IN STATE	864	282	33%		2,788	10%		3,655	6,494	178%		11,789	55%		20,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	080	OUT OF S	4,177	3,569	85%		7,016	51%		21,790	18,184	83%		36,597	50%		50,000
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	202	RELOCAT	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	212	HEALTH F	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	403	AUDIT	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7205	CONSUI	2043	CONSUMER CREDIT	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7210	WORKE	8587	WORKERS COMPENS	062	WORKER	0	41	0%		0	0%		0	41	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER	7210	WORKE	8587	WORKERS COMPENS	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017			010	72	BANK COMMISS	072	BANK	ALL OTHER																					

2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7480	HEARIN	7480	HEARING CARE PROI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7485	BOARD	7485	BOARD OF ACUPUNC	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7485	BOARD	7485	BOARD OF ACUPUNC	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7485	BOARD	7485	BOARD OF ACUPUNC	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7485	BOARD	7485	BOARD OF ACUPUNC	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7485	BOARD	7485	BOARD OF ACUPUNC	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7485	BOARD	7485	BOARD OF ACUPUNC	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7485	BOARD	7485	BOARD OF ACUPUNC	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7485	BOARD	7485	BOARD OF ACUPUNC	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7485	BOARD	7485	BOARD OF ACUPUNC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7490	MIDWIF	7490	MIDWIFERY COUNCIL	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7490	MIDWIF	7490	MIDWIFERY COUNCIL	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7490	MIDWIF	7490	MIDWIFERY COUNCIL	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7490	MIDWIF	7490	MIDWIFERY COUNCIL	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7490	MIDWIF	7490	MIDWIFERY COUNCIL	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7490	MIDWIF	7490	MIDWIFERY COUNCIL	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7490	MIDWIF	7490	MIDWIFERY COUNCIL	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7490	MIDWIF	7490	MIDWIFERY COUNCIL	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7490	MIDWIF	7490	MIDWIFERY COUNCIL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7491	ADVISO	6049	ADVISORY BOARD OI	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7491	ADVISO	6049	ADVISORY BOARD OI	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7491	ADVISO	6049	ADVISORY BOARD OI	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7491	ADVISO	6049	ADVISORY BOARD OI	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7491	ADVISO	6049	ADVISORY BOARD OI	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7491	ADVISO	6049	ADVISORY BOARD OI	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7491	ADVISO	6049	ADVISORY BOARD OI	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7491	ADVISO	6049	ADVISORY BOARD OI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7492	BD OF A	7492	ALCOHOL/OTHER DR	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7492	BD OF A	7492	ALCOHOL/OTHER DR	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7492	BD OF A	7492	ALCOHOL/OTHER DR	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7492	BD OF A	7492	ALCOHOL/OTHER DR	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7492	BD OF A	7492	ALCOHOL/OTHER DR	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7492	BD OF A	7492	ALCOHOL/OTHER DR	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7492	BD OF A	7492	ALCOHOL/OTHER DR	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7492	BD OF A	7492	ALCOHOL/OTHER DR	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7492	BD OF A	7492	ALCOHOL/OTHER DR	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7492	BD OF A	7492	ALCOHOL/OTHER DR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7493	MASSA	7493	MASSAGE THERAPY	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7493	MASSA	7493	MASSAGE THERAPY	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7493	MASSA	7493	MASSAGE THERAPY	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7493	MASSA	7493	MASSAGE THERAPY	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7493	MASSA	7493	MASSAGE THERAPY	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7493	MASSA	7493	MASSAGE THERAPY	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7493	MASSA	7493	MASSAGE THERAPY	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7493	MASSA	7493	MASSAGE THERAPY	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7493	MASSA	7493	MASSAGE THERAPY	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7493	MASSA	7493	MASSAGE THERAPY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7495	BD OF L	7495	DIETITIANS COUNCIL	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7495	BD OF L	7495	DIETITIANS COUNCIL	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7495	BD OF L	7495	DIETITIANS COUNCIL	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7495	BD OF L	7495	DIETITIANS COUNCIL	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7495	BD OF L	7495	DIETITIANS COUNCIL	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7495	BD OF L	7495	DIETITIANS COUNCIL	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7495	BD OF L	7495	DIETITIANS COUNCIL	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7495	BD OF L	7495	DIETITIANS COUNCIL	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7495	BD OF L	7495	DIETITIANS COUNCIL	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7495	BD OF L	7495	DIETITIANS COUNCIL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7496	BOARD	7963	BOARD OF PSYCHOL	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7496	BOARD	7963	BOARD OF PSYCHOL	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7496	BOARD	7963	BOARD OF PSYCHOL	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7496	BOARD	7963	BOARD OF PSYCHOL	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7496	BOARD	7963	BOARD OF PSYCHOL	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7496	BOARD	7963	BOARD OF PSYCHOL	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7496	BOARD	7963	BOARD OF PSYCHOL	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7496	BOARD	7963	BOARD OF PSYCHOL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7498	WORKE	8593	WORKERS/UNEMPL	061	UNEMPLC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7498	WORKE	8593	WORKERS/UNEMPL	062	WORKER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7498	WORKE	8593	WORKERS/UNEMPL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7499	OFFICE	5981	NEW CONSOLIDATE	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7499	OFFICE	5981	NEW CONSOLIDATE	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7499	OFFICE	5981	NEW CONSOLIDATE	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	74	HHS: ADMIN ATT	074	HHS: AALL OTHER	7499	OFFICE	5981														

2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7505	ADMS	2111	OHVR REGISTRATIO	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%			
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7505	ADMS	2118	LICENSING	010	PERSONA	13,203	20,365	154%	13,260	154%	125,199	135,606	108%	125,742	108%	172,228	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7505	ADMS	2118	LICENSING	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7505	ADMS	2119	FLEET MANAGEMENT	010	PERSONA	3,363	5,354	159%	3,093	173%	31,446	35,168	112%	28,921	122%	45,821	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7505	ADMS	2119	FLEET MANAGEMENT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7510	PUBLIC	2120	PUBLIC INFORMATION	010	PERSONA	30,118	46,148	153%	31,106	148%	281,258	307,146	109%	290,490	106%	399,106	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7510	PUBLIC	2120	PUBLIC INFORMATION	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7510	PUBLIC	2121	HUNTER EDUCATION	010	PERSONA	15,858	25,178	159%	16,418	153%	150,250	166,036	111%	155,555	107%	213,046	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7510	PUBLIC	2121	HUNTER EDUCATION	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7510	PUBLIC	2122	AQUATIC RESOURCE	010	PERSONA	10,482	16,430	157%	10,727	153%	98,135	108,735	111%	100,431	108%	138,691	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7510	PUBLIC	2122	AQUATIC RESOURCE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7510	PUBLIC	2124	WILDLIFE CONSERVA	010	PERSONA	8,333	12,448	149%	8,772	142%	77,857	85,822	110%	81,967	105%	112,881	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7510	PUBLIC	2124	WILDLIFE CONSERVA	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7515	WILDLIF	2125	NON-GAME SPECIES	010	PERSONA	43,353	65,029	150%	45,433	143%	425,282	432,726	102%	445,685	97%	603,628	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7515	WILDLIF	2125	NON-GAME SPECIES	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7515	WILDLIF	2139	CONSERVATION LIC	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7515	WILDLIF	2139	CONSERVATION LIC	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7515	WILDLIF	2150	WILDLIFE PROGRAM	010	PERSONA	73,060	115,194	158%	75,816	152%	692,230	763,417	110%	718,343	106%	988,197	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7515	WILDLIF	2150	WILDLIFE PROGRAM	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7515	WILDLIF	2155	WILDLIFE HABITAT C	010	PERSONA	3,281	5,020	153%	3,510	143%	29,931	32,970	110%	32,022	103%	44,707	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7515	WILDLIF	2155	WILDLIFE HABITAT C	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7515	WILDLIF	2158	GAME MANAGEMENT	019	HOLIDAY	0	-3,146	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7515	WILDLIF	2200	WILDLIFE DAMAGE A	010	PERSONA	4,713	7,074	150%	4,823	147%	44,673	47,963	107%	45,713	105%	62,178	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7515	WILDLIF	2200	WILDLIFE DAMAGE A	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7520	INLAND	2127	FISHERIES HABITAT	010	PERSONA	0	0	0%	0	0%	0	0	0%	2,320	0%	3,093	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7520	INLAND	2127	FISHERIES HABITAT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7520	INLAND	2130	INLAND FISHERIES M	010	PERSONA	41,402	60,676	147%	39,110	155%	416,945	414,419	99%	393,869	105%	549,800	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7520	INLAND	2130	INLAND FISHERIES M	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7520	INLAND	2132	HATCHERIES	010	PERSONA	80,694	133,584	166%	88,896	150%	734,312	838,738	114%	808,951	104%	1,149,453	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7520	INLAND	2132	HATCHERIES	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7520	INLAND	2132	HATCHERIES	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7520	INLAND	2132	HATCHERIES	013	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7520	INLAND	2132	HATCHERIES	014	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7520	INLAND	2132	HATCHERIES	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7520	INLAND	2132	HATCHERIES	016	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7520	INLAND	2132	HATCHERIES	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7520	INLAND	2132	HATCHERIES	019	HOLIDAY	1,303	1,383	106%	1,303	106%	10,525	8,869	84%	7,875	113%	10,500	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7520	INLAND	2166	BROOD ATLANTIC SA	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7525	LAW EN	1183	OHVR EDUCATION- T	010	PERSONA	27,657	13,511	49%	28,853	47%	84,010	90,005	107%	87,643	103%	119,246	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7525	LAW EN	1183	OHVR EDUCATION- T	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7525	LAW EN	1183	OHVR EDUCATION- T	019	HOLIDAY	10,625	10,335	97%	12,690	81%	35,901	37,779	105%	42,878	88%	49,500	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7525	LAW EN	2112	SEARCH - RESCUE	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7525	LAW EN	7887	CONSERVATION LAW	010	PERSONA	179,596	315,776	176%	202,029	156%	1,834,132	2,086,062	114%	2,063,231	101%	2,846,248	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7525	LAW EN	7887	CONSERVATION LAW	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7525	LAW EN	7887	CONSERVATION LAW	019	HOLIDAY	1,211	1,254	104%	1,344	93%	39,807	41,691	105%	44,177	94%	49,500	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7530	MARINE	2288	MARINE FISHERIES N	010	PERSONA	42,350	66,003	156%	43,921	150%	394,129	433,977	110%	408,751	106%	562,117	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7530	MARINE	2288	MARINE FISHERIES N	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7530	MARINE	2289	ESTUARINE RESERV	010	PERSONA	26,806	42,044	157%	27,183	155%	251,935	276,013	110%	255,480	108%	351,518	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7530	MARINE	2289	ESTUARINE RESERV	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7535	FACILIT	2116	FACILITY CONSTRU	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7535	FACILIT	2117	STATEWIDE PUBLIC	010	PERSONA	12,102	19,072	158%	12,820	149%	113,652	124,807	110%	120,387	104%	165,833	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7535	FACILIT	2117	STATEWIDE PUBLIC	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7535	FACILIT	2160	FACILITY MAINTENAN	010	PERSONA	21,858	33,846	155%	21,416	158%	205,662	223,360	109%	201,501	111%	277,044	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7535	FACILIT	2160	FACILITY MAINTENAN	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSC	7535	FACILIT	2163	REAL PROPERTY - C	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AFULL TIME PERSONNEL	TOTALS			CATEGORY TOTALS			715,254	1,117,841	156%	761,042	147%	6,723,139	7,388,458	110%	7,151,646	103%	9,869,559	0
2017	020	75	FISH AND GAME	075	FISH APART TIME TEMP	7500	FISH AN	2128	LANDOWNER RELATI	050	PERSONA	0	0	0%	2,250	0%	0	0	0%	20,251	0%	27,001	0
2017	020	75	FISH AND GAME	075	FISH APART TIME TEMP	7500	FISH AN	8049	WILDLIFE HERITAGE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH APART TIME TEMP	7505	ADMS	2110	BUSINESS MANAGEM	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH APART TIME TEMP	7505	ADMS	2111	OHVR REGISTRATIO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH APART TIME TEMP	7510	PUBLIC	2121	FLEET MANAGEMENT	050	PERSONA	1,614	2,567	159%	1,644	156%	15,801	17,746	112%	11,549	154%	15,399	0
2017	020	75	FISH AND GAME	075	FISH APART TIME TEMP	7510	PUBLIC	2122	AQUATIC RESOURCE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH APART TIME TEMP	7510	PUBLIC	2124	WILDLIFE CONSERVA	050	PERSONA	991	3,577	361%	1,156	309%	9,262	14,740	159%	10,812	136%	15,450	0
2017	020	75	FISH AND GAME	075	FISH APART TIME TEMP	7510	PUBLIC	2126	WILDLIFE CONSERVA	050	PERSONA	0											

2017	020	75	FISH AND GAME	075	FISH AOVERTIME TOTAL	7525	LAW EN1183	OHRV EDUCATION- T	018	OVERTIM	12,672	39,234	310%	18,985	207%	48,308	102,392	212%	72,378	141%	92,000
2017	020	75	FISH AND GAME	075	FISH AOVERTIME TOTAL	7525	LAW EN1185	DEPUTY CO PROGRA	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AOVERTIME TOTAL	7525	LAW EN2112	SEARCH - RESCUE	018	OVERTIM	7,026	15,570	222%	3,351	465%	122,707	130,285	106%	58,527	223%	80,000
2017	020	75	FISH AND GAME	075	FISH AOVERTIME TOTAL	7525	LAW EN7887	CONSERVATION LAW	018	OVERTIM	1,709	-1,389	-81%	1,735	-80%	71,548	66,496	93%	72,663	92%	105,000
2017	020	75	FISH AND GAME	075	FISH AOVERTIME TOTAL	7530	MARINE2288	MARINE FISHERIES	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AOVERTIME TOTAL	7535	FACILIT2117	STATEWIDE PUBLIC	018	OVERTIM	180	329	182%	75	436%	22,824	30,474	134%	9,538	319%	10,000
2017	020	75	FISH AND GAME	075	FISH AOVERTIME TOTAL	7535	FACILIT2160	FACILITY MAINTENAN	018	OVERTIM	1,434	1,194	83%	1,435	83%	3,176	3,023	95%	2,251	134%	3,001
2017	020	75	FISH AND GAME	075	FISH AOVERTIME TOTALS			CATEGORY TOTALS			37,050	78,078	211%	43,107	181%	427,752	493,417	115%	386,887	128%	502,001
2017	010	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN1220	BEAR DAMAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN5447	SALARY ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN5448	BENEFIT ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	9998	ERP GR9794	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN1171	OFFICE OF DIRECTO	060	BENEFITS	15,065	36,192	240%	15,756	230%	209,396	232,665	111%	218,997	106%	300,831
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN2113	GIFTS - DONATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN2114	WILDLIFE LEGACY IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN2128	LANDOWNER RELATI	060	BENEFITS	173	291	168%	1,471	20%	1,818	1,889	104%	15,448	12%	20,573
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN2142	WILD TURKEY MANA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN2151	WATERFOWL CONSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN2159	MOOSE MANAGEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN2162	RESOURCE DATA -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN2170	ILLEGAL TAKE/POSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN2179	BLACK BEAR MANAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN5415	CONSERVATION LAW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN5417	WILDLIFE DAMAGE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN5448	BENEFIT ADJUSTMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN7888	FISH & GAME COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN7998	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7500	FISH AN8049	WILDLIFE HERITAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7505	ADMSNS2108	PUBLICATION/SPECI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7505	ADMSNS2110	BUSINESS MANAGEM	060	BENEFITS	7,702	15,018	195%	8,063	186%	93,992	97,826	104%	98,401	99%	137,211
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7505	ADMSNS2111	OHRV REGISTRATION	060	BENEFITS	3,770	8,168	217%	4,962	165%	47,926	53,078	111%	63,069	84%	87,026
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7505	ADMSNS2118	LICENSING	060	BENEFITS	5,542	11,321	204%	5,807	195%	66,617	73,745	111%	69,800	106%	96,187
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7505	ADMSNS2119	FLEET MANAGEMENT	060	BENEFITS	1,160	2,179	188%	1,211	180%	12,778	14,281	112%	13,335	107%	18,415
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7510	PUBLIC2120	PUBLIC INFORMATIO	060	BENEFITS	12,673	25,914	204%	13,546	191%	152,387	168,998	111%	162,890	104%	224,804
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7510	PUBLIC2121	HUNTER EDUCATION	060	BENEFITS	7,672	16,258	212%	8,291	196%	94,826	105,591	111%	102,477	103%	141,489
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7510	PUBLIC2122	AQUATIC RESOURCE	060	BENEFITS	3,723	7,420	199%	4,630	160%	42,623	47,823	112%	53,009	90%	73,281
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7510	PUBLIC2124	WILDLIFE CONSERV	060	BENEFITS	3,845	7,936	206%	3,795	209%	53,745	52,268	97%	53,054	99%	70,714
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7510	PUBLIC2126	RECRUITMENT AND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDLIF1132	WETLAND RESERVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDLIF2125	NON-GAME SPECIES	060	BENEFITS	18,951	39,708	210%	20,617	193%	233,816	261,275	112%	254,381	103%	349,009
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDLIF2139	CONSERVATION LIC	060	BENEFITS	-312	6,146	0%	4,755	129%	2,929	38,323	1,308%	28,556	134%	57,063
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDLIF2150	WILDLIFE PROGRAM	060	BENEFITS	29,797	61,127	205%	31,777	192%	352,640	390,541	111%	376,063	104%	521,058
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDLIF2153	PHEASANT MANAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDLIF2155	WILDLIFE HABITAT	060	BENEFITS	1,046	2,005	192%	1,133	177%	11,676	12,793	110%	12,655	101%	17,469
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDLIF2156	COOPERATIVE HABIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDLIF2158	GAME MANAGEMENT	060	BENEFITS	0	-1,422	0%	591	-241%	10,850	11,284	104%	7,091	159%	7,091
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDLIF2200	WILDLIFE DAMAGE A	060	BENEFITS	1,740	3,554	204%	1,893	188%	19,960	22,038	110%	21,719	101%	30,064
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDLIF5068	NON GAME SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDLIF5318	CO-OP COTTONTAIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7515	WILDLIF5319	CO-OP CONNECTIVIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7520	INLAND2127	FISHERIES HABITAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	2,167	0%	2,889
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7520	INLAND2130	INLAND FISHERIES	060	BENEFITS	17,290	33,865	196%	17,857	190%	215,501	221,460	103%	222,565	100%	308,735
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7520	INLAND2131	SALE OF FISH FOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7520	INLAND2132	HATCHERIES	060	BENEFITS	41,621	89,404	215%	49,443	181%	494,616	561,851	114%	587,576	96%	816,625
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7520	INLAND2166	BROOD ATLANTIC SA	060	BENEFITS	0	0	0%	39	0%	1,027	1,293	126%	354	366%	472
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7525	LAW EN1183	OHRV EDUCATION- T	060	BENEFITS	27,464	37,127	135%	25,545	145%	103,653	141,357	136%	96,412	147%	123,944
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7525	LAW EN1185	DEPUTY CO PROGRA	060	BENEFITS	72	27	38%	190	14%	665	552	83%	1,141	48%	1,521
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7525	LAW EN1186	OPERATION GAME TI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7525	LAW EN2112	SEARCH - RESCUE	060	BENEFITS	2,891	8,191	283%	525	1,560%	66,262	69,426	105%	12,035	577%	16,540
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7525	LAW EN7887	CONSERVATION LAW	060	BENEFITS	81,398	176,770	217%	98,561	179%	1,105,410	1,223,812	111%	1,338,487	91%	1,850,287
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7530	MARINE2288	MARINE FISHERIES	060	BENEFITS	17,668	35,665	202%	18,333	195%	212,053	235,088	111%	220,024	107%	303,104
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7530	MARINE2289	ESTUARINE RESERV	060	BENEFITS	11,029	22,138	201%	11,653	190%	130,272	144,641	111%	137,640	105%	190,133
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7530	MARINE2352	WHIP FISH MIGRATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ABENEFITS TOTALS	7535	FACILIT2116	FACILITY CONSTRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH																		

2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7500	FISH AN2151	WATERFOWL CONSE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7500	FISH AN2159	MOOSE MANAGEMENT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7500	FISH AN2162	RESOURCE DATA - G	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7500	FISH AN2170	ILLEGAL TAKE/POSS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7500	FISH AN2179	BLACK BEAR MANAG	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7500	FISH AN5415	CONSERVATION LAW	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7500	FISH AN5417	WILDLIFE DAMAGE A	020	CURRENT	0	0	0%	0	0%	0	0%	3,063	0%	4,084	
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7500	FISH AN7888	FISH & GAME COMM	020	CURRENT	285	142	50%	288	49%	1,365	1,052	77%	1,381	76%	2,000
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7500	FISH AN7998	DEFAULT ACCOUNTIN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7500	FISH AN7999	DEFAULT ACCOUNTIN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7500	FISH AN8049	WILDLIFE HERITAGE	020	CURRENT	4,608	7,234	157%	5,349	135%	30,198	21,252	70%	35,059	61%	70,000
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7500	FISH AN8707	BLANDINGS TURTLE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7505	ADMSNS2108	PUBLICATION/SPECI	020	CURRENT	282	113	40%	237	48%	11,795	8,622	73%	9,885	87%	10,000
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7505	ADMSNS2110	BUSINESS MANAGEM	020	CURRENT	1,314	835	64%	1,319	63%	14,669	9,620	66%	14,725	65%	28,500
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7505	ADMSNS2111	OHVR REGISTRATION	020	CURRENT	542	926	171%	621	149%	8,305	12,109	146%	9,514	127%	75,000
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7505	ADMSNS2118	LICENSING	020	CURRENT	762	215	28%	764	28%	17,281	14,405	83%	17,326	83%	20,000
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7505	ADMSNS2119	FLEET MANAGEMENT	020	CURRENT	6,015	12,823	213%	6,864	187%	191,598	161,816	84%	218,649	74%	287,408
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7510	PUBLIC2120	PUBLIC INFORMATION	020	CURRENT	412	199	48%	433	46%	8,850	6,502	73%	9,300	70%	14,300
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7510	PUBLIC2121	HUNTER EDUCATION	020	CURRENT	16,113	3,384	21%	19,528	17%	60,493	38,251	63%	73,313	52%	112,728
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7510	PUBLIC2122	AQUATIC RESOURCE	020	CURRENT	2,543	656	26%	2,749	24%	16,545	12,925	78%	17,888	72%	34,600
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7510	PUBLIC2124	WILDLIFE CONSERVA	020	CURRENT	0	0	0%	792	0%	234	2,238	957%	7,099	32%	9,500
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7510	PUBLIC2126	RECRUITMENT AND	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7515	WILDLIF1132	WETLAND RESERVE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7515	WILDLIF2125	NON-GAME SPECIES	020	CURRENT	76	2,020	2,667%	118	1,718%	3,694	10,278	278%	5,734	179%	25,879
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7515	WILDLIF2139	CONSERVATION LIC	020	CURRENT	833	1,907	229%	1,323	144%	4,961	7,922	160%	7,882	10%	9,954
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7515	WILDLIF2150	WILDLIFE PROGRAM	020	CURRENT	86	546	633%	101	542%	7,244	6,648	92%	8,459	79%	13,000
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7515	WILDLIF2153	PHEASANT MANAGE	020	CURRENT	0	0	0%	11,250	0%	134,998	134,996	100%	135,000	100%	135,000
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7515	WILDLIF2155	WILDLIFE HABITAT	020	CURRENT	0	0	0%	83	0%	-24	24	0%	750	3%	1,000
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7515	WILDLIF2156	COOPERATIVE HABIT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7515	WILDLIF2158	GAME MANAGEMENT	020	CURRENT	4,090	380	9%	4,065	9%	51,761	41,710	81%	51,445	81%	62,949
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7515	WILDLIF2200	WILDLIFE DAMAGE A	020	CURRENT	0	0	0%	417	0%	76	69	91%	98	71%	5,000
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7515	WILDLIF2949	BLANDINGS TURTLE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7515	WILDLIF5068	NON GAME SUPPORT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7515	WILDLIF5318	CO-OP COTTONTAIL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7515	WILDLIF5319	CO-OP CONNECTIVIT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7520	INLAND2127	FISHERIES HABITAT	020	CURRENT	0	0	0%	23,333	0%	29,580	127,840	432%	278,120	46%	280,000
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7520	INLAND2130	INLAND FISHERIES M	020	CURRENT	169	255	151%	211	121%	3,997	5,676	142%	4,978	114%	8,125
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7520	INLAND2131	SALE OF FISH FOOD	020	CURRENT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7520	INLAND2132	HATCHERIES	020	CURRENT	30,109	9,182	30%	31,578	29%	296,605	278,914	94%	311,076	90%	470,865
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7520	INLAND2166	BROOD ATLANTIC SA	020	CURRENT	146	58	40%	958	6%	2,774	16,901	609%	18,178	93%	28,857
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7525	LAW EN1183	OHVR EDUCATION- T	020	CURRENT	8,099	8,139	100%	11,155	73%	46,537	64,144	138%	64,098	100%	113,940
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7525	LAW EN1185	DEPUTY CO PROGRA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7525	LAW EN1186	OPERATION GAME TI	020	CURRENT	41	41	100%	36	115%	731	373	51%	633	59%	1,000
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7525	LAW EN2112	SEARCH - RESCUE	020	CURRENT	1,119	1,667	149%	2,401	69%	16,531	14,165	86%	35,482	40%	56,061
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7525	LAW EN7887	CONSERVATION LAW	020	CURRENT	7,318	10,509	144%	7,566	139%	88,996	99,135	111%	92,018	108%	116,855
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7530	MARINE2288	MARINE FISHERIES	020	CURRENT	4,907	2,167	44%	7,690	28%	16,219	20,208	125%	25,417	80%	45,406
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7530	MARINE2289	ESTUARINE RESERV	020	CURRENT	1,620	2,106	130%	1,533	137%	23,166	23,033	99%	21,917	105%	36,243
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7530	MARINE2352	WHIP FISH MIGRATI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7535	FACILIT2116	FACILITY CONSTRU	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7535	FACILIT2117	STATEWIDE PUBLIC	020	CURRENT	812	1,224	151%	1,015	121%	12,136	21,279	175%	15,181	140%	34,199
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7535	FACILIT2160	FACILITY MAINTENAN	020	CURRENT	2,534	2,695	106%	2,526	107%	30,532	32,676	107%	30,433	107%	49,979
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7535	FACILIT2163	REAL PROPERTY - C	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7540	WORKE6169	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPEN	7540	WORKE8594	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH ACURRENT EXPENSE TOTALS			CATEGORY TOTALS			94,887	70,029	74%	149,198	47%	1,134,626	1,212,603	107%	1,549,495	78%	2,197,646
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN1220	BEAR DAMAGE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN1220	BEAR DAMAGE	075	GRANTS &	671	1,820	271%	0	9,100,850%	16,521	27,813	168%	0	5,917,689%	0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN1220	BEAR DAMAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN5447	SALARY ADJUSTMEN	219	SALARY A	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN5447	SALARY ADJUSTMEN	220	BENEFIT J	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN5448	BENEFIT ADJUSTMEN	220	BENEFIT J	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTIN	GAP	GAAP EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTIN	GWA	GW EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF5068	NON GAME SUPPORT	217	INTER-AG	0	0	0%	4,167	0%	50,000	50,000	100%	50,000	100%	50,000
2017	010	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF5068	NON GAME SUPPORT	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTIN	GAP	GAAP EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTIN	GWA	GW EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN1171	OFFICE OF DIRECTO	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN1171	OFFICE OF DIRECTO	041	AUDIT FU	0	0	0%	6	0%	0	0	0%	53	0%	71
2017</																					

2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN5448	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7888	FISH & GAME COMM	070	IN STATE	2,448	2,549	104%	0	99%	6,945	4,005	58%	10,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7888	FISH & GAME COMM	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7888	FISH & GAME COMM	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	701	OPERATI	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	702	TRANSFE	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	703	OPERATI	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	704	INCREASE	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	705	DECREASE	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	707	CAPITAL I	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	708	PROCEED	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	709	PROCEED	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	710	PMTS TO	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	711	ISSUANCE	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	712	REPAYME	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	713	TRANSFE	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	GAP	GAAP EXP	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN7999	DEFAULT ACCOUNTI	GWA	GW EXPE	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	023	HEAT ELE	0	0	0%	208	0%	582	0%	2,324	2,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	030	EQUIPME	0	0	0%	3,050	0%	0	4,600	27,450	36,600
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	043	DEBT SER	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	047	OWN FOR	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	048	CONTRAC	0	0	0%	5,417	0%	3,158	1,297	32,775	65,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	069	PROMOTI	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	073	GRANTS f	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	308	LANDOWN	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8049	WILDLIFE HERITAGE	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8707	BLANDINGS TURTLE	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8707	BLANDINGS TURTLE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8707	BLANDINGS TURTLE	304	RESEARC	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN8707	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2108	PUBLICATION/SPECI	069	PROMOTI	0	858	0%	2,871	30%	18,198	26,695	24,491	34,448
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2108	PUBLICATION/SPECI	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	022	RENTS-LE	312	468	150%	369	127%	2,808	3,120	3,325	4,468
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	025	STATE OV	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	026	ORGANIZ	0	60	0%	2,308	3%	24,125	24,235	26,079	27,700
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	030	EQUIPME	0	0	0%	42	0%	0	0%	375	500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	035	SHARED S	4,750	0	0%	6,998	0%	17,250	4,835	25,414	44,907
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	039	TELECOM	2,124	2,136	101%	2,190	98%	14,708	19,742	15,164	20,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	040	INDIRECT	0	0	0%	20,833	0%	0	0	187,500	250,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	041	AUDIT FU	0	0	0%	3	0%	0	0%	28	37
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	043	DEBT SER	150,243	0	0%	162,643	0%	327,045	150,952	354,037	425,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	049	TRANSFE	0	0	0%	333	0%	4,000	4,000	4,000	4,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	064	RET PEN	69,420	72,781	105%	84,452	86%	611,776	646,720	744,246	1,000,884
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	070	IN STATE	0	0	0%	8	0%	0	0%	75	100
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	080	OUT OF S	0	0	0%	83	0%	838	535	859	1,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	220	BENEFIT	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2110	BUSINESS MANAGEM	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2111	OHRV REGISTRATION	025	STATE OV	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2111	OHRV REGISTRATION	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2111	OHRV REGISTRATION	030	EQUIPME	0	0	0%	42	0%	0	0%	375	500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2111	OHRV REGISTRATION	039	TELECOM	110	110	100%	111	99%	879	989	890	1,200
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2111	OHRV REGISTRATION	064	RET PEN	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2111	OHRV REGISTRATION	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2111	OHRV REGISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2118	LICENSING	022	RENTS-LE	35	70	200%	49	144%	315	315	439	585
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2118	LICENSING	025	STATE OV	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2118	LICENSING	030	EQUIPME	0	0	0%	42	0%	0	0%	375	500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2118	LICENSING	039	TELECOM	272	272	100%	272	100%	2,171	2,460	2,175	3,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2118	LICENSING	064	RET PEN	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2118	LICENSING	068	REMUNE	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2118	LICENSING	102	CONTRAC	519	579	111%	1,173	49%	4,715	4,747	10,652	12,461
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2119	FLEET MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2119	FLEET MANAGEMENT	025	STATE OV	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2119	FLEET MANAGEMENT	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2119	FLEET MANAGEMENT	030	EQUIPME	4,078	0	0%	2,483	0%	69,631	5,174	42,391	93,534
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2119	FLEET MANAGEMENT	039	TELECOM	23	23	100%	25	93%	186	210	200	280
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2119	FLEET MANAGEMENT	041	AUDIT FU	0	0	0%	7	0%	0	0%	65	87
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7505	ADMSNS2119	FLEET MANAGEMENT	064	RET PEN	0	0	0%	0	0%	0	0%	0	0
2017	020	75	FISH AND GAME	075															

2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2121	HUNTER EDUCATION	026	ORGANIZ	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2121	HUNTER EDUCATION	030	EQUIPME	0	2,832	0%	750	378%	9,434	3,081	33%	1,010	305%	9,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2121	HUNTER EDUCATION	039	TELECOM	64	64	100%	112	57%	491	573	117%	865	66%	1,200
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2121	HUNTER EDUCATION	041	AUDIT FU	0	0	0%	43	0%	0	0	0%	383	0%	510
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2121	HUNTER EDUCATION	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2121	HUNTER EDUCATION	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2121	HUNTER EDUCATION	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2121	HUNTER EDUCATION	068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2121	HUNTER EDUCATION	070	IN STATE	193	292	152%	250	117%	1,529	1,588	104%	1,987	80%	4,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2121	HUNTER EDUCATION	080	OUT OF S	0	150	0%	583	26%	392	150	38%	2,460	6%	7,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2121	HUNTER EDUCATION	102	CONTRAC	0	0	0%	1,787	0%	113,632	1,442	1%	21,442	7%	21,442
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2121	HUNTER EDUCATION	103	CONTRAC	308	308	100%	483	64%	2,467	2,775	113%	3,861	72%	5,308
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2121	HUNTER EDUCATION	220	BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL 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	075	FISH AALL OTHER	7510	PUBLIC	2121	HUNTER EDUCATION	GAP	GAAP EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2122	AQUATIC RESOURCE	022	RENTS-LE	0	119	0%	69	171%	417	655	157%	530	123%	833
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2122	AQUATIC RESOURCE	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2122	AQUATIC RESOURCE	030	EQUIPME	0	0	0%	125	0%	0	537	0%	1,125	48%	1,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2122	AQUATIC RESOURCE	039	TELECOM	133	134	100%	153	87%	907	1,085	120%	1,041	104%	1,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2122	AQUATIC RESOURCE	041	AUDIT FU	0	0	0%	20	0%	0	0	0%	178	0%	237
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2122	AQUATIC RESOURCE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2122	AQUATIC RESOURCE	070	IN STATE	100	148	148%	129	115%	1,172	1,455	124%	1,510	96%	2,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2122	AQUATIC RESOURCE	080	OUT OF S	0	0	0%	183	0%	100	1,462	1,462%	2,200	66%	2,200
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2122	AQUATIC RESOURCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2124	WILDLIFE CONSERVA	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2124	WILDLIFE CONSERVA	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2124	WILDLIFE CONSERVA	041	AUDIT FU	0	0	0%	1	0%	0	0	0%	11	0%	15
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2124	WILDLIFE CONSERVA	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2124	WILDLIFE CONSERVA	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2124	WILDLIFE CONSERVA	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2124	WILDLIFE CONSERVA	219	SALARY A	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2124	WILDLIFE CONSERVA	220	BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2124	WILDLIFE CONSERVA	304	RESEARC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2124	WILDLIFE CONSERVA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2126	RECRUITMENT AND	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2126	RECRUITMENT AND	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2126	RECRUITMENT AND	1070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2126	RECRUITMENT AND	1080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7510	PUBLIC	2126	RECRUITMENT AND	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	1132	WETLAND RESERVE	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	1132	WETLAND RESERVE	073	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	1132	WETLAND RESERVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2125	NON-GAME SPECIES	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2125	NON-GAME SPECIES	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2125	NON-GAME SPECIES	030	EQUIPME	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2125	NON-GAME SPECIES	039	TELECOM	210	0	0%	212	0%	1,676	1,956	117%	1,694	115%	2,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2125	NON-GAME SPECIES	041	AUDIT FU	0	0	0%	32	0%	0	0	0%	287	0%	383
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2125	NON-GAME SPECIES	049	TRANSFE	0	19,321	0%	7,077	273%	40,340	48,623	121%	60,669	80%	84,927
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2125	NON-GAME SPECIES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2125	NON-GAME SPECIES	070	IN STATE	0	0	0%	208	0%	45	182	404%	1,276	14%	2,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2125	NON-GAME SPECIES	075	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2125	NON-GAME SPECIES	080	OUT OF S	1,544	759	49%	2,139	35%	6,247	5,429	87%	8,656	63%	9,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2125	NON-GAME SPECIES	217	INTER-AG	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2125	NON-GAME SPECIES	304	RESEARC	26,126	28,005	107%	37,176	75%	178,462	142,738	80%	253,939	56%	320,244
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2125	NON-GAME SPECIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2139	CONSERVATION LIC	030	EQUIPME	285	0	0%	125	0%	285	0	0%	125	0%	5,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2139	CONSERVATION LIC	041	AUDIT FU	0	0	0%	9	0%	0	0	0%	77	0%	103
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2139	CONSERVATION LIC	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2139	CONSERVATION LIC	068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2139	CONSERVATION LIC	217	INTER-AG	47,830	56,621	118%	65,368	87%	98,445	118,944	121%	134,543	88%	308,938
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2139	CONSERVATION LIC	304	RESEARC	18,962	14,514	77%	35,454	41%	104,891	125,570	120%	196,116	64%	272,181
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2139	CONSERVATION LIC	305	HABITAT	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2139	CONSERVATION LIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2150	WILDLIFE PROGRAM	022	RENTS-LE	156	156	100%	238	66%	1,404	1,404	100%	2,142	66%	2,856
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2150	WILDLIFE PROGRAM	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2150	WILDLIFE PROGRAM	030	EQUIPME	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2150	WILDLIFE PROGRAM	039	TELECOM	323	300	93%	323	93%	2,582	2,790	108%	2,584	108%	3,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2150	WILDLIFE PROGRAM	041	AUDIT FU	0	0	0%	85	0%	0	0	0%	769	0%	1,025
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2150	WILDLIFE PROGRAM													

2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	023	HEAT ELE	0	0	0%	0	0%	0	0%	0	0%	0	100
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	026	ORGANIZ	0	0	0%	542	0%	750	3,250	433%	6,500	50%	6,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	030	EQUIPME	0	0	0%	1,583	0%	2,829	12,580	445%	2,316	543%	19,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	041	AUDIT FU	0	0	0%	13	0%	0	0	0%	120	0%	160
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	070	IN STATE	0	0	0%	167	0%	0	507	0%	1,500	34%	2,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	080	OUT OF S	901	855	95%	2,651	32%	4,079	7,305	179%	12,000	61%	12,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	217	INTER-AG	0	0	0%	14,167	0%	0	0	0%	127,500	0%	170,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	304	RESEARC	19,526	78,430	402%	41,319	190%	253,532	171,662	68%	536,495	32%	584,388
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	305	HABITAT I	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	306	COOP WA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2158	GAME MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2200	WILLDLIFE DAMAGE A	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2200	WILLDLIFE DAMAGE A	041	AUDIT FU	0	0	0%	3	0%	0	0	0%	23	0%	31
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2200	WILLDLIFE DAMAGE A	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2200	WILLDLIFE DAMAGE A	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2200	WILLDLIFE DAMAGE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2949	BLANDINGS TURTLE	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2949	BLANDINGS TURTLE	304	RESEARC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	2949	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5068	NON GAME SUPPORT	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5068	NON GAME SUPPORT	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5068	NON GAME SUPPORT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5068	NON GAME SUPPORT	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5068	NON GAME SUPPORT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5068	NON GAME SUPPORT	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5068	NON GAME SUPPORT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5068	NON GAME SUPPORT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5068	NON GAME SUPPORT	217	INTER-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5068	NON GAME SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5318	CO-OP COTTONTAIL	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5318	CO-OP COTTONTAIL	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5318	CO-OP COTTONTAIL	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5318	CO-OP COTTONTAIL	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5318	CO-OP COTTONTAIL	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	158	0%	210
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5318	CO-OP COTTONTAIL	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5318	CO-OP COTTONTAIL	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5318	CO-OP COTTONTAIL	072	GRANTS F	18,156	0	0%	86,333	0%	88,956	56,810	64%	423,003	13%	448,502
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5318	CO-OP COTTONTAIL	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5318	CO-OP COTTONTAIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5319	CO-OP CONNECTIVIT	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5319	CO-OP CONNECTIVIT	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5319	CO-OP CONNECTIVIT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5319	CO-OP CONNECTIVIT	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5319	CO-OP CONNECTIVIT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5319	CO-OP CONNECTIVIT	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5319	CO-OP CONNECTIVIT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5319	CO-OP CONNECTIVIT	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5319	CO-OP CONNECTIVIT	073	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5319	CO-OP CONNECTIVIT	074	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5319	CO-OP CONNECTIVIT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5319	CO-OP CONNECTIVIT	211	CATASTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7515	WILDLIF	5319	CO-OP CONNECTIVIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2127	FISHERIES HABITAT	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2127	FISHERIES HABITAT	030	EQUIPME	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2127	FISHERIES HABITAT	041	AUDIT FU	0	0	0%	1	0%	0	0	0%	5	0%	7
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2127	FISHERIES HABITAT	043	DEBT SER	0	0	0%	4,000	0%	0	8,927	0%	36,000	25%	48,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2127	FISHERIES HABITAT	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2127	FISHERIES HABITAT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2127	FISHERIES HABITAT	217	INTER-AG	0	0	0%	1,000	0%	0	0	0%	9,000	0%	12,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2127	FISHERIES HABITAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2130	INLAND FISHERIES M022	RENTS-LE	51	85	167%	67	127%	456	542	119%	600	90%	0	800
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2130	INLAND FISHERIES M025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2130	INLAND FISHERIES M026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2130	INLAND FISHERIES M030	EQUIPME	0	0	0%	234	0%	137	1,910	1,394%	737	259%	2,810	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2130	INLAND FISHERIES M039	TELECOM	238	214	90%	240	89%	1,900	1,958	103%	1,919	102%	2,300	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2130	INLAND FISHERIES M041	AUDIT FU	0	0	0%	36	0%	0	0	0%	325	0%	433	
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2130	INLAND FISHERIES M064	RET PENS	0	0</										

2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2166	BROOD ATLANTIC SA	030	EQUIPME	0	0	0%	175	0%	0	2,026	0%	1,575	129%	2,100
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2166	BROOD ATLANTIC SA	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2166	BROOD ATLANTIC SA	070	IN STATE	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2166	BROOD ATLANTIC SA	080	OUT OF S	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2166	BROOD ATLANTIC SA	217	INTER-AG	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7520	INLAND	2166	BROOD ATLANTIC SA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1183	OHRV EDUCATION- T	022	RENTS-LE	51	85	167%	56	151%	456	506	111%	506	100%	675
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1183	OHRV EDUCATION- T	023	HEAT ELE	3	0	0%	208	0%	446	33	7%	2,500	1%	2,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1183	OHRV EDUCATION- T	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1183	OHRV EDUCATION- T	026	ORGANIZ	0	0	0%	42	0%	150	500	333%	500	100%	500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1183	OHRV EDUCATION- T	030	EQUIPME	0	0	0%	19,057	0%	126,326	103,981	82%	127,224	82%	228,685
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1183	OHRV EDUCATION- T	039	TELECOM	87	0	0%	87	0%	679	700	103%	683	102%	700
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1183	OHRV EDUCATION- T	049	TRANSFE	0	0	0%	284,133	0%	1,048,785	1,154,983	110%	1,592,281	73%	3,409,592
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1183	OHRV EDUCATION- T	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1183	OHRV EDUCATION- T	070	IN STATE	440	3,152	718%	1,856	170%	6,278	9,359	149%	26,471	35%	30,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1183	OHRV EDUCATION- T	080	OUT OF S	1,354	700	52%	1,330	53%	1,570	700	45%	1,542	45%	4,400
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1183	OHRV EDUCATION- T	102	CONTRAC	0	0	0%	5,081	14%	9,122	26,560	291%	51,345	52%	60,970
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1183	OHRV EDUCATION- T	217	INTER-AG	0	0	0%	57,917	0%	0	0	0%	521,250	0%	695,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1183	OHRV EDUCATION- T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1185	DEPUTY CO PROGRA	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1185	DEPUTY CO PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1186	OPERATION GAME T	026	ORGANIZ	0	0	0%	33	0%	200	200	100%	400	50%	400
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1186	OPERATION GAME T	030	EQUIPME	0	0	0%	50	0%	0	0	0%	450	0%	600
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1186	OPERATION GAME T	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1186	OPERATION GAME T	080	OUT OF S	0	0	0%	208	0%	1,739	2,425	139%	2,500	97%	2,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1186	OPERATION GAME T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	1186	OPERATION GAME T	GAP	GAAP EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	2112	SEARCH - RESCUE	030	EQUIPME	0	0	0%	9,377	0%	11,735	55,545	473%	68,139	82%	112,520
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	2112	SEARCH - RESCUE	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	2112	SEARCH - RESCUE	070	IN STATE	0	802	0%	167	481%	145	802	553%	354	226%	2,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	2112	SEARCH - RESCUE	080	OUT OF S	0	0	0%	167	0%	1,000	0	0%	2,000	0%	2,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	2112	SEARCH - RESCUE	217	INTER-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	2112	SEARCH - RESCUE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	022	RENTS-LE	51	85	167%	58	145%	456	524	115%	525	100%	700
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	023	HEAT ELE	295	409	138%	353	116%	1,473	2,315	157%	1,760	131%	2,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	026	ORGANIZ	0	0	0%	79	0%	900	900	100%	950	50%	950
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	030	EQUIPME	0	6,283	0%	16,798	37%	47,799	24,073	50%	48,557	50%	201,573
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	039	TELECOM	358	332	93%	365	91%	2,811	3,492	124%	2,867	122%	3,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	041	AUDIT FU	0	0	0%	39	0%	0	0	0%	351	0%	468
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	049	TRANSFE	1,275	0	0%	1,858	0%	13,825	10,000	72%	20,142	50%	22,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	052	MASTERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	070	IN STATE	779	0	0%	887	0%	4,034	5,000	124%	4,594	109%	5,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	075	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	080	OUT OF S	0	694	0%	333	208%	1,552	2,285	147%	3,086	74%	4,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7525	LAW EN	7887	CONSERVATION LAW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	022	RENTS-LE	218	218	100%	293	75%	872	1,090	125%	1,170	93%	1,609
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	026	ORGANIZ	0	0	0%	2,333	0%	25,375	25,478	100%	28,000	91%	28,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	030	EQUIPME	0	0	0%	1,167	0%	400	9,184	2,296%	7,044	130%	14,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	041	AUDIT FU	0	0	0%	43	0%	0	0	0%	389	0%	518
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	070	IN STATE	0	0	0%	125	0%	671	502	75%	1,500	33%	1,500
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	072	GRANTS	60	0	0%	1	0%	1,133,857	18,540	2%	18,453	100%	18,540
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	073	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	080	OUT OF S	0	0	0%	333	0%	40	251	636%	478	53%	4,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	102	CONTRAC	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	103	CONTRAC	1,740	1,836	106%	2,376	77%	7,560	8,910	118%	10,324	86%	14,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	120	BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2288	MARINE FISHERIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2289	ESTUARINE RESERV	022	RENTS-LE	80	40	50%	167	24%	360	280	78%	750	37%	1,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2289	ESTUARINE RESERV	023	HEAT ELE	2,548	1,796	70%	3,148	57%	12,129	13,195	109%	14,983	88%	19,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2289	ESTUARINE RESERV	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2289	ESTUARINE RESERV	030	EQUIPME	0	0	0%	167	0%	449	0	0%	319	0%	2,000
2017	020	75	FISH AND GAME	075	FISH AALL OTHER	7530	MARINE	2289	ESTUAR													

2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2117	STATEWIDE PUBLIC	1080	OUT OF S	0	0	0%	208	0%	1,159	1,885	163%	2,500	75%	2,500
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2117	STATEWIDE PUBLIC	1102	CONTRAC	0	1,957	0%	4,754	41%	22,451	7,867	35%	19,301	41%	57,045
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2117	STATEWIDE PUBLIC	1217	INTER-AG	0	0	0%	5,000	0%	0	0	0%	45,000	0%	60,000
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2117	STATEWIDE PUBLIC	1307	STATEWID	0	12,556	0%	8,409	149%	76,363	70,734	93%	46,230	153%	100,902
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2117	STATEWIDE PUBLIC	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2160	FACILITY MAINTENAN	022	RENTS-LE	353	534	151%	414	129%	2,142	2,136	100%	2,512	85%	3,300
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2160	FACILITY MAINTENAN	023	HEAT ELE	4,853	4,579	94%	6,350	72%	29,613	32,699	110%	38,748	84%	58,000
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2160	FACILITY MAINTENAN	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2160	FACILITY MAINTENAN	028	TRANSFE	3,264	0	0%	5,266	0%	25,893	18,870	73%	41,777	45%	63,483
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2160	FACILITY MAINTENAN	030	EQUIPME	0	0	0%	83	0%	375	299	80%	1,000	30%	1,000
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2160	FACILITY MAINTENAN	039	TELECOM	127	0	0%	129	0%	984	1,079	110%	995	108%	1,100
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2160	FACILITY MAINTENAN	041	AUDIT FU	0	0	0%	7	0%	0	0	0%	62	0%	82
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2160	FACILITY MAINTENAN	047	OWN FOF	350	840	240%	350	240%	9,401	5,406	58%	9,401	58%	10,000
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2160	FACILITY MAINTENAN	048	CONTRAC	1,820	1,267	70%	2,958	43%	33,793	49,463	146%	54,926	90%	79,245
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2160	FACILITY MAINTENAN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2160	FACILITY MAINTENAN	070	IN STATE	33	33	99%	99	33%	188	382	203%	559	68%	800
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2160	FACILITY MAINTENAN	219	SALARY A	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2160	FACILITY MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2163	REAL PROPERTY - C	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2163	REAL PROPERTY - C	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2163	REAL PROPERTY - C	033	LAND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2163	REAL PROPERTY - C	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2163	REAL PROPERTY - C	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2163	REAL PROPERTY - C	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2163	REAL PROPERTY - C	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2163	REAL PROPERTY - C	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2163	REAL PROPERTY - C	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7535	FACILIT	2163	REAL PROPERTY - C	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7540	WORKE	6169	UNEMPLOYMENT CO	061	UNEMPLC	0	0	0%	0	0%	300	0	0%	50	0%	50
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7540	WORKE	6169	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7540	WORKE	8594	WORKERS COMPENS	062	WORKER	46,898	7,872	17%	62,260	13%	98,674	42,516	43%	130,994	32%	175,000
2017		020	75	FISH AND GAME	075	FISH AALL OTHER	7540	WORKE	8594	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		040	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN	7999	DEFAULT ACCOUNTING	GAP	GAAP EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		040	75	FISH AND GAME	075	FISH AALL OTHER	7500	FISH AN	7999	DEFAULT ACCOUNTING	GWA	GW EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017										CATEGORY TOTALS			616,533	540,714	88%	1,423,262	38%	6,995,305	5,169,041	74%	9,327,110	55%	13,787,966
2017													1,828,980	2,543,697	139%	2,826,321	90%	19,583,510	19,244,585	98%	23,402,521	82%	33,232,440
2017		010	76	HUMAN RIGHTS	076	HUMAIFULL TIME PERSC	7600	HUMAN	7882	ENFORCEMENT	010	PERSONA	22,713	39,006	172%	25,209	155%	267,583	277,475	104%	296,997	93%	406,618
2017		010	76	HUMAN RIGHTS	076	HUMAIFULL TIME PERSC	7600	HUMAN	7882	ENFORCEMENT	017	FT EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017													22,713	39,006	172%	25,209	155%	267,583	277,475	104%	296,997	93%	406,618
2017													3,996	3,693	92%	6,427	57%	31,180	31,489	101%	33,566	94%	44,754
2017													3,996	3,693	92%	6,427	57%	31,180	31,489	101%	33,566	94%	44,754
2017		010	76	HUMAN RIGHTS	076	HUMAIBENEFITS TOTAL	7600	HUMAN	6199	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	76	HUMAN RIGHTS	076	HUMAIBENEFITS TOTAL	7600	HUMAN	7882	ENFORCEMENT	060	BENEFITS	8,071	18,106	224%	8,996	201%	106,597	125,491	118%	118,806	106%	160,486
2017		010	76	HUMAN RIGHTS	076	HUMAIBENEFITS TOTAL	7600	HUMAN	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	76	HUMAN RIGHTS	076	HUMAIBENEFITS TOTAL	9998	ERP GR	9795	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017													8,071	18,106	224%	8,996	201%	106,597	125,491	118%	118,806	106%	160,486
2017		010	76	HUMAN RIGHTS	076	HUMAICURRENT EXPENSE	7600	HUMAN	0007	UNRESTRICTED INCO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	76	HUMAN RIGHTS	076	HUMAICURRENT EXPENSE	7600	HUMAN	6199	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	76	HUMAN RIGHTS	076	HUMAICURRENT EXPENSE	7600	HUMAN	7882	ENFORCEMENT	020	CURRENT	421	124	29%	362	34%	4,630	2,747	59%	3,981	69%	5,300
2017		010	76	HUMAN RIGHTS	076	HUMAICURRENT EXPENSE	9998	ERP GR	9795	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017													421	124	29%	362	34%	4,630	2,747	59%	3,981	69%	5,300
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	6199	UNEMPLOYMENT CO	062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	6199	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	022	RENTS-LE	6,673	3,391	51%	6,795	50%	32,676	33,633	103%	33,275	101%	40,433
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	027	TRANSFE	1,305	327	25%	1,325	25%	4,309	3,203	74%	4,374	73%	10,404
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	035	SHARED S	155	0	0%	137	0%	550	374	68%	488	77%	798
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	039	TELECOM	1,035	771	74%	878	88%	5,322	6,955	131%	4,513	154%	6,958
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	040	INDIRECT	0	0	0%	230	0%	0	0	0%	2,069	0%	2,758
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	041	AUDIT FU	0	0	0%	9	0%	0	0	0%	77	0%	103
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	049	TRANSFE	0	0	0%	17	0%	200	200	100%	200	100%	200
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	057	BOOKS PL	0	0	0%	73	0%	385	433	112%	330	131%	875
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	061	UNEMPLC	0	0	0%	0	0%	854	0	0%	0	0%	0
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	062	WORKER	6,796	314	5%	0	0%	6,796	1,082	16%	0	0%	0
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	76	HUMAN RIGHTS	076	HUMAIAALL OTHER	7600	HUMAN	7882	ENFORCEMENT	066	EMPLOYE	0	0	0%	0	0%						

2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7710	FINANC	1023	FINANCIAL ADMINIST	012	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7710	FINANC	1023	FINANCIAL ADMINIST	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7710	FINANC	1026	HUMAN RESOURCES	010	PERSONA	19,521	29,678	152%	20,395	146%	173,185	196,830	114%	180,937	109%	252,633	
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7710	FINANC	1026	HUMAN RESOURCES	012	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7710	FINANC	1026	HUMAN RESOURCES	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1024	MERCHANDISING-AD	010	PERSONA	29,452	59,366	202%	30,486	195%	363,289	334,001	92%	376,053	89%	482,538	
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1024	MERCHANDISING-AD	011	PERSONA	6,799	10,972	161%	8,701	126%	57,812	69,745	121%	73,988	94%	104,442	
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1024	MERCHANDISING-AD	012	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1024	MERCHANDISING-AD	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1024	MERCHANDISING-AD	019	HOLIDAY	0	0	0%	0	0%	681	0	0%	0	0%	0	
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1025	PURCHASING	010	PERSONA	3,281	5,236	160%	3,494	150%	30,448	34,960	115%	32,431	108%	44,660	
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1025	PURCHASING	012	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1025	PURCHASING	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1030	STORE OPERATIONS	010	PERSONA	870,412	1,159,898	133%	949,289	122%	6,815,114	7,302,919	107%	7,432,696	98%	10,170,867	
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1030	STORE OPERATIONS	012	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1030	STORE OPERATIONS	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1030	STORE OPERATIONS	019	HOLIDAY	26,104	563	2%	78,640	1%	177,513	3,448	2%	534,760	1%	537,621	
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1031	MERCHANDISING-AD	012	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1034	SWEESTAKES INCE	010	PERSONA	0	202	0%	16	1,228%	0	202	0%	148	136%	197	
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1034	SWEESTAKES INCE	017	FT EMPLC	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000	
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1040	WAREHOUSE - TRAN	010	PERSONA	11,060	8,590	78%	8,531	101%	107,358	64,938	60%	82,805	78%	112,866	
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1040	WAREHOUSE - TRAN	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7715	MARKET	1040	WAREHOUSE - TRAN	019	HOLIDAY	0	0	0%	0	0%	101	0	0%	0	0%	0	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7720	WORKE	8595	WORKERS COMPENS	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSC	7725	UNEMPL	6155	UNEMPLOYMENT CO	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				LIQUOR COMMISS	077	LIQUO	FULL TIME	PERSONNEL TOTALS				CATEGORY TOTALS			1,184,543	1,619,831	137%	1,366,433	119%	9,876,379	10,232,418	104%	11,322,056	90%	15,217,437	
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7700	LIQUOR	1010	OFFICE OF THE COM	050	PERSONA	3,693	2,362	64%	5,599	42%	49,574	42,751	86%	75,153	57%	89,036	
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7700	LIQUOR	2357	DRE ADMINISTRATIO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7705	ENFOR	1729	ALCOHOL DRUG PRE	050	PERSONA	0	0	0%	4,176	0%	201	0	0%	50,113	0%	50,113	
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7705	ENFOR	1856	NATIONAL LIQUOR LA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7705	ENFOR	2326	DRE-HWY SAFETY	050	PERSONA	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000	
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7705	ENFOR	2402	TRACE	050	PERSONA	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000	
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7705	ENFOR	7878	ENFORCEMENT, LIC	050	PERSONA	19,062	26,812	141%	28,330	95%	141,465	169,417	120%	210,245	81%	305,041	
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7705	ENFOR	8685	FDA-TOBACCO	050	PERSONA	0	0	0%	25,776	0%	0	0	0%	231,985	0%	309,314	
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7705	ENFOR	9048	ENFORCEMENT DET	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7710	FINANC	1023	FINANCIAL ADMINIST	050	PERSONA	16,317	31,472	193%	23,378	135%	74,705	193,273	259%	107,032	181%	209,176	
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7710	FINANC	1026	HUMAN RESOURCES	050	PERSONA	10,305	13,823	134%	16,394	84%	84,660	127,531	151%	134,681	95%	210,299	
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7710	MARKET	1024	MERCHANDISING-AD	050	PERSONA	14,776	4,739	32%	12,713	37%	22,743	102,711	452%	19,567	525%	60,000	
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7715	MARKET	1030	STORE OPERATIONS	050	PERSONA	506,388	1,012,983	200%	547,187	185%	7,438,963	7,981,336	107%	8,038,310	99%	10,596,679	
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7715	MARKET	1034	SWEESTAKES INCE	050	PERSONA	0	250	0%	437	57%	0	250	0%	3,933	6%	5,244	
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	7715	MARKET	1040	WAREHOUSE - TRAN	050	PERSONA	2,122	5,830	275%	2,981	196%	27,733	42,923	155%	38,959	110%	51,547	
2017				LIQUOR COMMISS	077	LIQUO	PART TIME	TEMP	PERSONNEL TOTALS			CATEGORY TOTALS			572,664	1,098,270	192%	673,221	163%	7,840,044	8,660,191	110%	8,966,227	97%	11,961,448	
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7700	LIQUOR	5078	CRCP-COT ENFORC	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7705	ENFOR	1021	LICENSING	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7705	ENFOR	1027	EDUCATION	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7705	ENFOR	1724	ALCOHOL SAFETY	018	OVERTIM	0	6,731	0%	4,249	158%	5,599	6,731	120%	38,238	18%	50,984	
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7705	ENFOR	1727	UNDERAGE DRINKIN	018	OVERTIM	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7705	ENFOR	1728	DRUG TASK FORCE	018	OVERTIM	3,679	0	0%	4,357	0%	28,003	7,418	26%	33,161	22%	48,246	
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7705	ENFOR	1729	ALCOHOL DRUG PRE	018	OVERTIM	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000	
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7705	ENFOR	1854	PIRE	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7705	ENFOR	1856	NATIONAL LIQUOR LA	018	OVERTIM	0	-1,914	0%	0	0%	1,501	2,284	152%	0	0%	0	0
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7705	ENFOR	2326	DRE-HWY SAFETY	018	OVERTIM	0	0	0%	3,883	0%	3,752	0	0%	37,794	0%	46,593	
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7705	ENFOR	2402	TRACE	018	OVERTIM	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000	
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7705	ENFOR	5069	TIP LINE	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7705	ENFOR	7878	ENFORCEMENT, LIC	018	OVERTIM	5,605	-954	-17%	5,843	-16%	46,756	44,217	95%	48,741	91%	60,000	
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7705	ENFOR	8685	FDA-TOBACCO	018	OVERTIM	0	10,182	0%	1,621	628%	26,221	11,590	44%	19,253	113%	29,423	
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7710	FINANC	1023	FINANCIAL ADMINIST	018	OVERTIM	1,230	4,496	365%	1,612	279%	19,487	32,641	167%	25,535	128%	41,000	
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7710	FINANC	1026	HUMAN RESOURCES	018	OVERTIM	74	552	748%	1,057	52%	418	3,269	783%	5,984	55%	10,000	
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7715	MARKET	1024	MERCHANDISING-AD	018	OVERTIM	44	2,028	4,638%	46	4,370%	7,921	24,253	306%	8,406	289%	10,313	
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7715	MARKET	1030	STORE OPERATIONS	018	OVERTIM	142,213	206,314	145%	151,557	136%	1,331,374	1,437,201	108%	1,418,854	101%	1,831,016	
2017				LIQUOR COMMISS	077	LIQUO	OVERTIME	TOTAL	7715	MARKET	1040	WAREHOUSE - TRAN	018	OVERTIM	36	84	232%	24	353%	2,532	1,534	61%	1,662	92%	2,000	
2017			</																							

2017		77	LIQUOR COMMISS	077	LIQUOR BENEFITS TOTALS				CATEGORY TOTALS		540,208	1,053,356	195%		578,406	182%	6,387,138	6,925,857	108%	6,841,403	101%	9,441,754
2017	012	77	LIQUOR COMMISS	077	LIQUOR CONSULTANTS TC7705	ENFOR	2326	DRE-HWY SAFETY	046	CONSULT	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CONSULTANTS TC7705	ENFOR	9048	ENFORCEMENT DET	046	CONSULT	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CONSULTANTS TC7715	MARKE	1024	MERCHANDISING-AD	046	CONSULT	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CONSULTANTS TC7715	MARKE	1025	PURCHASING	046	CONSULT	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CONSULTANTS TC7715	MARKE	1030	STORE OPERATIONS	046	CONSULT	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017		77	LIQUOR COMMISS	077	LIQUOR CONSULTANTS TOTALS				CATEGORY TOTALS		0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	9998	ERP GR	9796	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7700	LIQUOR	0007	UNRESTRICTED INC	020	CURRENT	0	0	0%	0	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7700	LIQUOR	1010	OFFICE OF THE COM	020	CURRENT	1,311	2,451	187%	2,256	109%	10,052	22,940	228%	17,304	133%	39,200
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7700	LIQUOR	1730	FORFEITURE FUNDS	020	CURRENT	500		0%	918	0%	1,424	1,225	86%	2,615	47%	5,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7700	LIQUOR	1823	SYNAR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7700	LIQUOR	2357	DRE ADMINISTRATIO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7700	LIQUOR	4048	CONCORD WAREHO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7700	LIQUOR	4049	LAW WAREHOUSE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7700	LIQUOR	5078	CRCPC-OT ENFORCN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7700	LIQUOR	7998	DEFAULT ACCOUNTI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7700	LIQUOR	7999	DEFAULT ACCOUNTI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7700	LIQUOR	8886	EXEL WAREHOUSE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	1019	NABCA AWARD	020	CURRENT	705		0%	916	0%	30,080	3,645	12%	39,091	9%	40,339
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	1021	LICENSING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	1027	EDUCATION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	1724	ALCOHOL SAFETY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	1725	HIGHWAY SAFETY G	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	1727	UNDERAGE DRINKIN	020	CURRENT	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	1728	DRUG TASK FORCE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	1729	ALCOHOL DRUG PRE	020	CURRENT	3,000		0%	5,996	0%	4,002	0	0%	7,998	0%	8,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	1842	PRELIMINARY BREAT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	1854	PIRE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	1856	NATIONAL LIQUOR LI	020	CURRENT	0	0	0%	0	0%	2,020	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	2326	DRE-HWY SAFETY	020	CURRENT	33		0%	153	0%	1,707	1,384	81%	7,882	18%	26,670
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	2402	TRACE	020	CURRENT	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	5069	TIP LINE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	5210	SCHOOL EMEMRGEN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	7878	ENFORCEMENT, LICB	020	CURRENT	9,075	19,879	219%	10,578	188%	77,511	87,433	113%	90,346	97%	132,307
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	8685	FDA-TOBACCO	020	CURRENT	5,120		70 1%	99,320	0%	6,881	4,600	67%	133,472	3%	162,895
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	8880	US DOJ FORFEITURE	020	CURRENT	1,209		0%	2,117	0%	9,933	141	1%	17,387	1%	17,387
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7705	ENFOR	9048	ENFORCEMENT DET	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7710	FINANC	1022	MANAGEMENT INFO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7710	FINANC	1023	FINANCIAL ADMINIST	020	CURRENT	17,948	4,765	27%	24,584	19%	26,765	20,274	76%	36,660	55%	64,102
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7710	FINANC	1026	HUMAN RESOURCES	020	CURRENT	242	56	23%	242	23%	4,993	1,439	29%	4,993	29%	6,200
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7715	MARKE	1024	MERCHANDISING-AD	020	CURRENT	584	48	8%	585	8%	5,327	6,329	119%	5,336	119%	14,275
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7715	MARKE	1025	PURCHASING	020	CURRENT	16	0	0%	16	0%	384	1,053	274%	384	274%	1,053
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7715	MARKE	1030	STORE OPERATIONS	020	CURRENT	211,683	95,436	45%	95,477	100%	1,294,343	980,639	76%	583,800	168%	1,780,051
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7715	MARKE	1031	MERCHANDISING-AD	020	CURRENT	180,949	134,359	74%	181,871	74%	1,754,164	1,591,208	91%	1,763,102	90%	2,300,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7715	MARKE	1034	SWEETSTAKES INCE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7715	MARKE	1040	WAREHOUSE - TRAN	020	CURRENT	4,108	1,101	27%	7,976	14%	9,995	10,627	106%	19,407	55%	31,600
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7720	WORKE	8595	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPEN	7725	UNEMPL	6155	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		77	LIQUOR COMMISS	077	LIQUOR CURRENT EXPENSE TOTALS				CATEGORY TOTALS		436,483	258,167	59%	434,255	59%	3,239,581	2,732,937	84%	2,741,029	100%	4,644,078	
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	0007	UNRESTRICTED INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1010	OFFICE OF THE COM	022	RENTS-LE	156	162	104%	189	86%	1,656	1,115	67%	2,007	56%	2,200
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1010	OFFICE OF THE COM	023	HEAT ELE	3,291	5,684	173%	8,946	64%	27,596	44,648	162%	75,016	60%	151,250
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1010	OFFICE OF THE COM	024	MAINT OT	0	0	0%	167	0%	0	182	0%	1,500	12%	2,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1010	OFFICE OF THE COM	026	ORGANIZ	0	0	0%	208	0%	2,150	150	7%	2,500	6%	2,500
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1010	OFFICE OF THE COM	030	EQUIPME	0	0	0%	2,222	0%	100	3,255	3,258%	134	2,431%	26,658
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1010	OFFICE OF THE COM	039	TELECOM	-4,367	198	0%	1,354	15%	3,603	9,948	276%	8,259	120%	16,250
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1010	OFFICE OF THE COM	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1010	OFFICE OF THE COM	048	CONTRAC	1,440	1,964	136%	1,958	100%	15,957	3,209	20%	21,693	15%	27,700
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1010	OFFICE OF THE COM	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1010	OFFICE OF THE COM	070	IN STATE	768	112	15%	1,932	6%	4,411	6,061	137%	11,092	55%	25,500
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1010	OFFICE OF THE COM	080	OUT OF S	-264	0	0%	221	0%	255	502	197%	2,650	19%	2,650
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1010	OFFICE OF THE COM	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1730	FORFEITURE FUNDS	030	EQUIPME	0	0	0%	480	0%	0	0	0%	4,320	0%	5,760
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1730	FORFEITURE FUNDS	070	IN STATE	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1730	FORFEITURE FUNDS	080	OUT OF S	0	0	0%	167	0%	0	1,406	0%	1,500	94%	2,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7700	LIQUOR	1730	FORFEITURE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1027	EDUCATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1724	ALCOHOL SAFETY	030	EQUIPME	0	0	0%	313	0%	0	0%	2,813	3,750
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1724	ALCOHOL SAFETY	040	INDIRECT	0	0	0%	39	0%	0	0%	350	467
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1724	ALCOHOL SAFETY	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1724	ALCOHOL SAFETY	080	OUT OF S	0	0	0%	25	0%	0	0%	225	300
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1724	ALCOHOL SAFETY	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1725	HIGHWAY SAFETY G	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1725	HIGHWAY SAFETY G	070	IN STATE	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1725	HIGHWAY SAFETY G	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1727	UNDERAGE DRINKIN	030	EQUIPME	0	0	0%	0	0%	19,789	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1727	UNDERAGE DRINKIN	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1727	UNDERAGE DRINKIN	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1727	UNDERAGE DRINKIN	070	IN STATE	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1727	UNDERAGE DRINKIN	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1727	UNDERAGE DRINKIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1728	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1729	ALCOHOL DRUG PRE	030	EQUIPME	0	0	0%	1,667	0%	0	0%	15,000	20,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1729	ALCOHOL DRUG PRE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1729	ALCOHOL DRUG PRE	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1729	ALCOHOL DRUG PRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1842	PRELIMINARY BREAT	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1842	PRELIMINARY BREAT	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1842	PRELIMINARY BREAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1854	PIRE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1854	PIRE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1854	PIRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1856	NATIONAL LIQUOR LI	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1856	NATIONAL LIQUOR LI	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1856	NATIONAL LIQUOR LI	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR1856	NATIONAL LIQUOR LI	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR2326	DRE-HWY SAFETY	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR2326	DRE-HWY SAFETY	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR2326	DRE-HWY SAFETY	030	EQUIPME	0	0	0%	417	0%	0	0%	3,750	5,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR2326	DRE-HWY SAFETY	039	TELECOM	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR2326	DRE-HWY SAFETY	040	INDIRECT	0	0	0%	63	0%	0	0%	563	750
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR2326	DRE-HWY SAFETY	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR2326	DRE-HWY SAFETY	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR2326	DRE-HWY SAFETY	070	IN STATE	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR2326	DRE-HWY SAFETY	080	OUT OF S	0	0	0%	2,750	0%	35,569	27,628	33,000	33,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR2326	DRE-HWY SAFETY	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR2402	TRACE	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR5069	TIP LINE	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR5069	TIP LINE	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR5210	SCHOOL EMEMRGEN	038	TECHNOL	0	0	0%	550	0%	0	0%	4,950	6,600
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR5210	SCHOOL EMEMRGEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR7878	ENFORCEMENT, LIC	022	RENTS-LE	16,843	18,465	110%	17,367	106%	85,994	79,351	88,673	106,508
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR7878	ENFORCEMENT, LIC	023	HEAT ELE	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR7878	ENFORCEMENT, LIC	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR7878	ENFORCEMENT, LIC	026	ORGANIZ	250	100	40%	500	20%	500	675	1,000	1,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR7878	ENFORCEMENT, LIC	030	EQUIPME	1,831	1,618	88%	20,388	8%	4,948	37,096	55,094	67,204
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR7878	ENFORCEMENT, LIC	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR7878	ENFORCEMENT, LIC	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR7878	ENFORCEMENT, LIC	039	TELECOM	2,741	-1,910	-70%	2,875	-66%	24,576	22,338	25,777	26,450
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR7878	ENFORCEMENT, LIC	047	OWN FOR	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR7878	ENFORCEMENT, LIC	048	CONTRAC	668	533	80%	1,227	43%	3,487	4,149	6,405	8,417
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR7878	ENFORCEMENT, LIC	064	RET PENS	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR7878	ENFORCEMENT, LIC	070	IN STATE	18,381	-108	-1%	21,846	0%	52,177	32,602	40,725	54,300
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR7878	ENFORCEMENT, LIC	080	OUT OF S	0	0	0%	350	0%	-152	0%	3,150	4,200
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR7878	ENFORCEMENT, LIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR8685	FDA-TOBACCO	030	EQUIPME	0	0	0%	958	0%	0	280	8,625	11,500
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR8685	FDA-TOBACCO	039	TELECOM	0	0	0%	128	0%	70	0%	1,530	1,530
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR8685	FDA-TOBACCO	040	INDIRECT	0	0	0%	573	0%	0	0%	5,159	6,879
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR8685	FDA-TOBACCO	041	AUDIT FU	0	0	0%	367	0%	0	0%	3,299	4,399
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR8685	FDA-TOBACCO	064	RET PENS	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR8685	FDA-TOBACCO	070	IN STATE	0	7,033	0%	5,611	125%	0	7,033	50,497	67,330
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR8685	FDA-TOBACCO	080	OUT OF S	0	728	0%	4,696	15%	0	728	42,261	56,349
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR8685	FDA-TOBACCO	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR8880	US DOJ FORFEITURE	030	EQUIPME	0	0	0%	1,750	0%	1,285	0%	21,000	21,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR8880	US DOJ FORFEITURE	070	IN STATE	0	0	0%	42	0%	0	0%	375	500
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR8880	US DOJ FORFEITURE	080	OUT OF S	0	0	0%	417	0%	3,345	1,349	4,132	5,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR8880	US DOJ FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR9048	ENFORCEMENT DETA	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR9048	ENFORCEMENT DETA	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR9048	ENFORCEMENT DETA	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR9048	ENFORCEMENT DETA	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7705	ENFOR9048	ENFORCEMENT DETA	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0
2017	012																		

2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINANC	1026	HUMAN RESOURCES	038	TECHNOL	0	0	0%	0	0	0%	0	0	0%	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINANC	1026	HUMAN RESOURCES	039	TELECOM	183	160	87%	859	19%	1,610	1,214	75%	7,547	9,360
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINANC	1026	HUMAN RESOURCES	049	TRANSFE	0	0	0%	833	0%	10,000	10,000	100%	10,000	10,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINANC	1026	HUMAN RESOURCES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINANC	1026	HUMAN RESOURCES	070	IN STATE	0	0	0%	282	0%	0	0	0%	2,542	3,389
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINANC	1026	HUMAN RESOURCES	080	OUT OF S	0	0	0%	83	0%	0	0	0%	750	1,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7710	FINANC	1026	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1024	MERCHANDISING-AD	030	EQUIPME	0	0	0%	1,699	0%	0	270	0%	15,295	20,393
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1024	MERCHANDISING-AD	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1024	MERCHANDISING-AD	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1024	MERCHANDISING-AD	039	TELECOM	749	728	97%	3,164	23%	6,496	8,756	135%	27,450	34,070
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1024	MERCHANDISING-AD	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1024	MERCHANDISING-AD	070	IN STATE	596	375	63%	1,618	23%	3,490	4,884	140%	9,465	17,250
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1024	MERCHANDISING-AD	080	OUT OF S	1,307	2,594	199%	3,432	76%	5,724	13,359	233%	15,038	18,200
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1024	MERCHANDISING-AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1025	PURCHASING	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1025	PURCHASING	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1025	PURCHASING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1030	STORE OPERATIONS	022	RENTS-LE	471,026	642,308	136%	530,344	121%	4,908,215	5,910,900	120%	5,526,323	6,186,205
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1030	STORE OPERATIONS	023	HEAT ELE	144,020	157,226	109%	184,122	85%	1,079,828	1,083,034	100%	1,380,509	1,773,084
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1030	STORE OPERATIONS	024	MAINT OT	118,760	55,533	47%	493,564	11%	487,030	453,358	93%	2,024,085	2,114,585
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1030	STORE OPERATIONS	030	EQUIPME	13,789	0	0%	99,027	0%	235,119	228,200	97%	488,537	651,382
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1030	STORE OPERATIONS	039	TELECOM	38,429	42,727	111%	52,132	82%	326,812	334,040	102%	443,341	544,730
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1030	STORE OPERATIONS	043	DEBT SEF	0	0	0%	151,833	0%	1,463,099	1,428,563	98%	1,555,776	1,822,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1030	STORE OPERATIONS	047	OWN FOR	1,727	5,901	342%	5,012	118%	31,497	35,061	111%	91,411	116,983
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1030	STORE OPERATIONS	048	CONTRAC	14,694	15,761	107%	99,401	16%	212,226	594,274	280%	695,113	926,817
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1030	STORE OPERATIONS	049	TRANSFE	0	0	0%	0	0%	3,152,089	3,314,945	105%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1030	STORE OPERATIONS	064	RET PENS	201,083	159,863	80%	231,790	69%	1,183,538	1,412,899	119%	1,364,275	2,044,655
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1030	STORE OPERATIONS	070	IN STATE	8,462	6,152	73%	8,975	69%	56,586	50,853	90%	60,018	111,900
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1030	STORE OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1031	MERCHANDISING-AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1034	SWEESTAKES INCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1040	WAREHOUSE - TRAN	022	RENTS-LE	0	0	0%	117	0%	120	120	100%	1,400	1,400
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1040	WAREHOUSE - TRAN	024	MAINT OT	0	0	0%	417	0%	0	3,348	0%	3,750	5,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1040	WAREHOUSE - TRAN	030	EQUIPME	0	0	0%	5,368	0%	0	27,958	0%	48,310	64,413
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1040	WAREHOUSE - TRAN	039	TELECOM	178	19	11%	618	3%	1,590	1,192	75%	5,505	6,740
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1040	WAREHOUSE - TRAN	043	DEBT SEF	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1040	WAREHOUSE - TRAN	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1040	WAREHOUSE - TRAN	048	CONTRAC	192	326	170%	694	47%	1,184	2,526	213%	4,283	7,400
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1040	WAREHOUSE - TRAN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1040	WAREHOUSE - TRAN	070	IN STATE	0	0	0%	13	0%	148	38	26%	150	150
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7715	MARKET	1040	WAREHOUSE - TRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7720	WORKE	8595	WORKERS COMPENS	057	BOOKS P	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7720	WORKE	8595	WORKERS COMPENS	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7720	WORKE	8595	WORKERS COMPENS	062	WORKER	340,084	292,819	86%	397,193	74%	466,105	897,407	193%	544,376	690,000
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER	7720	WORKE	8595	WORKERS COMPENS	999	FCLG	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	UNEMPLC	6,676	3,573	54%	28,529	13%	12,829	-2,756	-21%	54,825	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
2017	012	77	LIQUOR COMMISS	077	LIQUOR ALL OTHER				CATEGORY TOTALS			1,601,539	1,754,398	110%	2,745,832	64%	16,707,909	18,226,682	109%	18,282,954	22,658,441
2017	012	77	LIQUOR COMMISS	077	LIQUOR AGENCY TOTALS							4,488,317	6,011,542	134%	5,976,146	101%	45,524,614	48,349,223	106%	49,816,055	66,087,763
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8100	OFFICE	2812	OFFICE OF THE COM	010	PERSONA	282,320	445,845	158%	321,960	138%	2,617,418	2,989,885	114%	2,984,934	4,092,683
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8100	OFFICE	2812	OFFICE OF THE COM	011	PERSONA	25,556	40,665	159%	29,119	140%	225,314	257,933	114%	256,733	357,990
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8100	OFFICE	2812	OFFICE OF THE COM	012	PERSONA	8,217	12,572	153%	8,404	150%	77,155	80,680	105%	78,912	108,325
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8100	OFFICE	2812	OFFICE OF THE COM	013	PERSONA	8,217	12,572	153%	8,380	150%	77,380	82,584	107%	78,912	108,624
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8105	GAS PIF	2830	GAS PIPELINE CARRI	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8105	GAS PIF	2830	GAS PIPELINE CARRI	010	PERSONA	17,303	33,638	194%	17,907	188%	167,418	200,367	120%	173,270	233,734
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8105	GAS PIF	2830	GAS PIPELINE CARRI	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8105	GAS PIF	2830	GAS PIPELINE CARRI	012	PERSONA	7,811	11,951	153%	8,368	143%	73,356	78,501	107%	78,588	107,876
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8105	GAS PIF	2830	GAS PIPELINE CARRI	013	PERSONA	0	0	0%	0	0%	0	0	0%	0	0
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8105	GAS PIF	2830	GAS PIPELINE CARRI	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8105	GAS PIF	7491	STATE DMGE PREVE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8105	GAS PIF	7491	STATE DMGE PREVE	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8105	GAS PIF	7491	STATE DMGE PREVE	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8105	GAS PIF	7491	STATE DMGE PREVE	013	PERSONA	0	0	0%	0	0%	0	0	0%	0	0
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8105	GAS PIF	7494	STATE DMGE PREVE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8105	GAS PIF	7494	STATE DMGE PREVE	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0
2017	010	81	PUBLIC UTILITIE	081	PUBLIFULL TIME PERSC	8105	GAS PIF	7494	STATE DMGE PREVE	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0
2017	010	81	PUBLIC UTILITIE																		

2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	8100	OFFICE	2812	OFFICE OF THE COM	050	PERSONA	0	0	0%	333	0%	0	3,569	0%	3,000	119%	4,000
2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	8100	OFFICE	3347	SPECIAL ASSESSME	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	8105	GAS PIF	2830	GAS PIPELINE CARRI	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	8105	GAS PIF	7491	STATE DMGE PREVE	050	PERSONA	0	0	0%	0	0%	5,650	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	8105	GAS PIF	7494	STATE DMGE PREVE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	8105	GAS PIF	7496	ONE CALL GRANT YR	050	PERSONA	0	8,961	0%	2,280	393%	18,491	27,364	148%	12,163	225%	27,363
2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	8105	GAS PIF	7497	ONE CALL GRANT YR	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	8105	GAS PIF	8715	SAFETY SUSPENSIO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	8110	GREEN	5453	GREENHOUSE GAS I	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	8115	RENEW	5454	RENEWABLE ENERG	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	8120	CONSUM	2816	CONSUMER ADVOCA	050	PERSONA	0	0	0%	1,282	0%	7,236	0	0%	15,382	0%	15,382
2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	8135	PUBLIC	3074	SITE EVALUATION C	050	PERSONA	0	1,708	0%	2,458	63%	0	19,289	0%	22,125	87%	29,500
2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	8199	ARRA S	0918	ARRA - OEP MOA - A	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	8199	ARRA S	0919	ARRA - OEP MOA - P	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC PART TIME TEMP	PERSONNEL TOTAL						0	10,669	0%	6,354	168%	31,378	50,202	160%	52,670	95%	76,245
2017	010	81	PUBLIC UTILITY	081	PUBLIC OVERTIME TOTAL	8100	OFFICE	2812	OFFICE OF THE COM	018	OVERTIM	433	0	0%	0	0%	437	-99	-23%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC OVERTIME TOTAL	8135	PUBLIC	3074	SITE EVALUATION C	018	OVERTIM	435	0	0%	532	0%	2,027	99	5%	2,480	4%	5,500
2017	010	81	PUBLIC UTILITY	081	PUBLIC OVERTIME TOTALS							869	0	0%	532	0%	2,464	0	0%	2,480	0%	5,500
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	0804	J RANDALL WOOLRI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2343	TECHNICAL ASSOCIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2387	DW08-073 PENNICHU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2388	PIP FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2812	OFFICE OF THE COM	060	BENEFITS	119,881	241,332	201%	142,917	169%	1,405,422	1,603,254	114%	1,675,487	96%	2,299,622
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2817	LIBERTY CONSULTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2818	CONSULTING ENGIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2831	REV DECOUP F WES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2833	REV DECOUP D DISM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2834	NEI ELECTRIC POWE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2840	2008 NHSDPP - 57750	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2880	GDS ASSOCIATES IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2881	2008 GRANT 10618	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2891	LIBERTY CONSULTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2893	2006 GRANT 34656	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2894	ROLLING RIDGET WA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2897	GL BOOTH PLLC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2898	LIBERTY DT 07011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2899	2007 GRANT 24097	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2900	FAIRPOINT/VERIZON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	2902	ROTHSCHILD FINAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	3145	UNRESTRICTED INCQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	3194	2009 NHSDPP 39000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	4043	2009 GRANT 9707	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	5072	VICTOR D. DEL VECQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8100	OFFICE	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8105	GAS PIF	2830	GAS PIPELINE CARRI	060	BENEFITS	9,452	22,360	237%	10,825	207%	116,809	135,208	116%	133,779	101%	184,201
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8105	GAS PIF	7491	STATE DMGE PREVE	060	BENEFITS	0	0	0%	0	0%	2,499	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8105	GAS PIF	7494	STATE DMGE PREVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8105	GAS PIF	7496	ONE CALL GRANT YR	060	BENEFITS	0	6,971	0%	1,463	476%	10,724	17,559	164%	10,840	162%	17,559
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8105	GAS PIF	7497	ONE CALL GRANT YR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8105	GAS PIF	8715	SAFETY SUSPENSIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8110	GREEN	5453	GREENHOUSE GAS I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8115	RENEW	5454	RENEWABLE ENERG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8120	CONSUM	2813	FAIRPOINT/VERIZON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8120	CONSUM	2816	CONSUMER ADVOCA	060	BENEFITS	8,054	15,531	193%	11,410	136%	104,383	108,858	104%	147,880	74%	207,757
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8125	WORKER	8596	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8130	UNEMPL	6183	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8135	PUBLIC	3074	SITE EVALUATION C	060	BENEFITS	2,638	4,364	165%	3,290	133%	17,662	29,147	165%	22,025	132%	37,825
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8199	ARRA S	0905	ARRA REGULATORY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8199	ARRA S	0918	ARRA - OEP MOA - A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	8199	ARRA S	0919	ARRA - OEP MOA - P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTAL	9998	ERP GR	9797	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC BENEFITS TOTALS							140,024	290,558	208%	169,904	171%	1,657,500	1,894,025	114%	1,990,011	95%	2,746,964
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS TC	8100	OFFICE	0804	J RANDALL WOOLRI	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS TC	8100	OFFICE	0823	LIBERTY PAP AUDIT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS TC	8100	OFFICE	1243	BROGAN WATER GA	046	CONSULT	567	0	0%	8,696	0%	1,998	11,718	586%	30,642	38%	38,302
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS TC	8100	OFFICE	1840	VERMONT ENERGY I	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS TC	8100	OFFICE	2343	TECHNICAL ASSOCIA	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS TC	8100	OFFICE	2812	OFFICE OF THE COM	046	CONSULT	0	0	0%	4,417	0%	0	10,918	0%	39,750	27%	53,000
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS TC	8100	OFFICE	2817	LIBERTY CONSULTIN	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
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2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8100	OFFICE	7488	MULTI-YEAR CORE M	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8100	OFFICE	8665	NDFC/JUDD	046	CONSULT	563	26,977	4,791%	905	2,982%	166,736	78,535	47%	267,846	29%	269,553
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8100	OFFICE	8706	GORHAM, GOLD, GR	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8100	OFFICE	8899	LACAPRA ASSOCIAT	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8100	OFFICE	9046	SPECIAL ASSESSMT	046	CONSULT	0	0	0%	1,028	0%	1,454	0%	0	12,336	0%	12,336
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8100	OFFICE	9065	HARRY T. JUDD ESQ	046	CONSULT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8100	OFFICE	9082	JW WILSON & ASSO	046	CONSULT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8105	GAS PIP	2830	GAS PIPELINE CARRI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8105	GAS PIP	7491	STATE DMGE PREVE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8105	GAS PIP	7494	STATE DMGE PREVE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8105	GAS PIP	7496	ONE CALL GRANT YR	046	CONSULT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8105	GAS PIP	7497	ONE CALL GRANT YR	046	CONSULT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8110	GREENH	5453	GREENHOUSE GAS I	046	CONSULT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8115	RENEW	5454	RENEWABLE ENERG	046	CONSULT	675	1,083	160%	11,424	9%	7,183	3,000	42%	121,579	2%	141,000
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8115	RENEW	8878	REF-OEP 2012 LIHEA	046	CONSULT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8115	RENEW	8879	REF-TRI-COUNTY RE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8120	CONSUL	2816	CONSUMER ADVOCA	046	CONSULT	0	0	0%	833	0%	0	3,119	0%	7,500	42%	10,000
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8120	CONSUL	5004	OCA SPECIAL ASSES	046	CONSULT	0	0	0%	8,158	0%	0	51,527	0%	73,425	70%	97,900
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8120	CONSUL	5122	BEN JOHNSON ASSO	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TC8135	PUBLIC	3074	SITE EVALUATION C	046	CONSULT	1,820	2,839	156%	4,945	57%	7,402	5,242	71%	20,116	26%	47,940
2017	010	81	PUBLIC UTILITY	081	PUBLIC CONSULTANTS	TOTALS			CATEGORY TOTALS			67,102	91,711	137%	268,733	34%	468,749	913,927	195%	1,865,958	49%	2,480,859
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	0008	UNRESTRICTED INCQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	0804	J RANDALL WOOLRI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2343	TECHNICAL ASSOCIA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2387	DW08-073 PENNICHU	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2388	PIP FUND	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2812	OFFICE OF THE COM	020	CURRENT	5,542	1,933	35%	8,217	24%	27,614	27,995	101%	40,943	68%	53,748
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2817	LIBERTY CONSULTIN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2818	CONSULTING ENGINE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2831	REV DECOUP F WES	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2833	REV DECOUP D DISM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2834	NEI ELECTRIC POWE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2840	2008 NHSDPP - 57750	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2880	GDS ASSOCIATES IN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2881	2008 GRANT 10618	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2891	LIBERTY CONSULTIN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2893	2006 GRANT 34656	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2894	ROLLING RIDGET WA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2897	GL BOOTH PLLC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2898	LIBERTY DT 07011	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2899	2007 GRANT -24097	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2900	FAIRPOINT/VERIZON	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	2902	ROTHSCHILD FINAN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	3119	LACAPRA - 2014-002	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	3145	UNRESTRICTED INCQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	3194	2009 NHSDPP 39000	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	3325	JACOBS UTILITY PRQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	3326	LIBERTY UTILITY PRQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	3347	SPECIAL ASSESSME	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	4043	2009 GRANT 9707	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	5072	VICTOR D. DEL VECCO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	5206	SYNAPSE IR 15-296 G	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	5207	RAAB Assoc Grid Mod	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	5215	LEGAL CONSULTANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	7488	MULTI-YEAR CORE M	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	8665	NDFC/JUDD	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	8899	LACAPRA ASSOCIAT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8100	OFFICE	9046	SPECIAL ASSESSMT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8105	GAS PIP	2830	GAS PIPELINE CARRI	020	CURRENT	571	192	34%	531	36%	5,116	5,089	99%	4,752	107%	9,150
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8105	GAS PIP	7491	STATE DMGE PREVE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8105	GAS PIP	7494	STATE DMGE PREVE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8105	GAS PIP	7496	ONE CALL GRANT YR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8105	GAS PIP	7497	ONE CALL GRANT YR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8105	GAS PIP	8715	SAFETY SUSPENSIO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8110	GREENH	5453	GREENHOUSE GAS I	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8115	RENEW	5454	RENEWABLE ENERG	020	CURRENT	480	269	56%	480	56%	1,431	1,140	80%	1,431	80%	2,175
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8115	RENEW	8871	DAS SOLAR PROJEC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8120	CONSUL	2813	FAIRPOINT/VERIZON	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8120	CONSUL	2816	CONSUMER ADVOCA	020	CURRENT	39	4	10%	39	10%	1,281	957	75%	1,274	75%	2,100
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8120	CONSUL	5004	OCA SPECIAL ASSES	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC CURRENT EXPEN	8125	WORKE	8596	WORKERS COMPENS	020	CURRENT	0										

2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2812	OFFICE OF THE COM	049	TRANSFE	0	0	0%	18,606	0%	101,639	103,005	101%	112,327	92%	223,272
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2812	OFFICE OF THE COM	057	BOOKS PI	4,299	5,760	134%	6,272	92%	32,868	37,845	115%	47,955	79%	62,007
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2812	OFFICE OF THE COM	064	RET PENS	22,657	21,331	94%	31,689	67%	186,685	199,117	107%	261,103	76%	356,169
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2812	OFFICE OF THE COM	066	EMPLOYE	929	100	11%	6,504	2%	1,214	13,850	1,141%	8,499	163%	19,000
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2812	OFFICE OF THE COM	070	IN STATE	657	23	3%	1,492	2%	3,561	3,523	99%	8,088	44%	14,300
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2812	OFFICE OF THE COM	080	OUT OF S	141	459	325%	167	275%	17,247	31,174	181%	20,398	153%	42,450
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2812	OFFICE OF THE COM	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2812	OFFICE OF THE COM	233	LITIGATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2812	OFFICE OF THE COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2817	LIBERTY CONSULTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2818	CONSULTING ENGINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2834	NEI ELECTRIC POWE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2840	2008 NHSDDP - 57750	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2840	2008 NHSDDP - 57750	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2840	2008 NHSDDP - 57750	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2880	GDS ASSOCIATES IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2897	GL BOOTH PLLC	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 2898	LIBERTY DT 07011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3118	JACOBS - #2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3119	LACAPRA - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3145	UNRESTRICTED INCQ	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3145	UNRESTRICTED INCQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3324	ACCION UTILITY PRQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3325	JACOBS UTILITY PRQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3326	LIBERTY UTILITY PRQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3341	G3 DOCKET DG 11-0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3347	SPECIAL ASSESSME	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3347	SPECIAL ASSESSME	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3347	SPECIAL ASSESSME	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3347	SPECIAL ASSESSME	051	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3347	SPECIAL ASSESSME	052	MASTERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3347	SPECIAL ASSESSME	053	OPEN CLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3347	SPECIAL ASSESSME	054	TRUST FL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3347	SPECIAL ASSESSME	056	OPEN CLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3347	SPECIAL ASSESSME	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 3347	SPECIAL ASSESSME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 4043	2009 GRANT 9707	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 4043	2009 GRANT 9707	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 4043	2009 GRANT 9707	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 5072	VICTOR D. DEL VECQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 5077	ACCION - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 5081	LACAPRA ASSOC RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 5082	CRAMTON DOCKET Q	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 5083	INNOVATIVE ALTERN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 5206	SYNAPSE IR 15-296	Q999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 5207	RAAB Assoc Grid	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 5208	UPTON/HATFIELD DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 5214	GENERAL CONSULTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 5216	GENERAL CONSULTA	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 5216	GENERAL CONSULTA	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 5216	GENERAL CONSULTA	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 5908	JATINDER KUMAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 7033	ACCION GROUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 7034	JACOBS CONSULTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 7488	MULTI-YEAR CORE M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 8665	NDFC/JUDD	049	TRANSFE	0	10,963	0%	3,654	300%	21,709	21,926	101%	21,926	100%	43,852
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 8665	NDFC/JUDD	102	CONTRAC	0	608	0%	254	239%	2,413	608	25%	3,046	20%	3,046
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 8665	NDFC/JUDD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 8706	GORHAM, GOLD, GR	054	TRUST FL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 8706	GORHAM, GOLD, GR	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 8706	GORHAM, GOLD, GR	083	HARDSHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 8706	GORHAM, GOLD, GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 8899	LACAPRA ASSOCIAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 9046	SPECIAL ASSESSMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 9065	HARRY T. JUDD ESQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8100	OFFICE 9082	JW WILSON & ASSO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8105	GAS PIF 2830	GAS PIPELINE CARRI	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8105	GAS PIF 2830	GAS PIPELINE CARRI	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	8105	GAS PIF 2830	GAS PIPELINE CARRI	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	P																			

2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7491	STATE DMGE PREVE	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7491	STATE DMGE PREVE	049	TRANSFEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7491	STATE DMGE PREVE	057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7491	STATE DMGE PREVE	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7491	STATE DMGE PREVE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7491	STATE DMGE PREVE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7491	STATE DMGE PREVE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7491	STATE DMGE PREVE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	025	STATE OV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7494	STATE DMGE PREVE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	025	STATE OV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	041	AUDIT FU	0	0	0%	0	0%	45	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	069	PROMOTI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7496	ONE CALL GRANT YR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	025	STATE OV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	029	INTRA-AG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	069	PROMOTI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 7497	ONE CALL GRANT YR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 8715	SAFETY SUSPENSIO	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 8715	SAFETY SUSPENSIO	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 8715	SAFETY SUSPENSIO	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 8715	SAFETY SUSPENSIO	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 8715	SAFETY SUSPENSIO	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8105	GAS PIF 8715	SAFETY SUSPENSIO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8110	GREENH 5453	GREENHOUSE GAS	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8110	GREENH 5453	GREENHOUSE GAS	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8110	GREENH 5453	GREENHOUSE GAS	025	STATE OV	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8110	GREENH 5453	GREENHOUSE GAS	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	81	PUBLIC UTILITIES	8110	GREENH 5453	GREENHOUSE GAS	027	TRANSFE	101	92	91%	198	47%	584	721	124%	1,140	63%	2,241
2017	010	81	PUBLIC UTILITIES	8110	GREENH 5453	GREENHOUSE GAS	028	TRANSFE	0	152	0%	1,937	111%	799	1,096	137%	1,008	109%	1,644
2017	010	81	PUBLIC UTILITIES	8110	GREENH 5453	GREENHOUSE GAS	029	INTRA-AG	0	5,336	0%	2,903	184%	3,425	7,228	211%	24,220	30%	34,837
2017	010	81	PUBLIC UTILITIES	8110	GREENH 5453	GREENHOUSE GAS	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	8110	GREENH 5453	GREENHOUSE GAS	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	8110	GREENH 5453	GREENHOUSE GAS	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	8110	GREENH 5453	GREENHOUSE GAS	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITIES	8110	GREENH 5453	GREENHOUSE GAS	040	INDIRECT	0	0	0%	26	0%	201	85	42%	313	27%	313

2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	5454	RENEWABLE ENERGY	030	EQUIPMENT	0	0	0%	83	0%	0	188	0%	750	25%	1,000
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	5454	RENEWABLE ENERGY	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	5454	RENEWABLE ENERGY	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	5454	RENEWABLE ENERGY	039	TELECOM	264	200	76%	229	87%	1,739	1,841	106%	1,507	122%	1,992
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	5454	RENEWABLE ENERGY	040	INDIRECT	0	0	0%	437	0%	3,360	1,421	42%	5,245	27%	5,245
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	5454	RENEWABLE ENERGY	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	5454	RENEWABLE ENERGY	049	TRANSFER	0	0	0%	2,048	0%	10,221	8,366	82%	10,530	79%	24,576
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	5454	RENEWABLE ENERGY	057	BOOKS P	0	0	0%	83	0%	10	500	5,208%	1,000	50%	1,000
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	5454	RENEWABLE ENERGY	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	5454	RENEWABLE ENERGY	066	EMPLOYEE	0	0	0%	500	0%	1,500	4,800	320%	6,000	80%	6,000
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	5454	RENEWABLE ENERGY	070	IN STATE	0	0	0%	50	0%	110	135	123%	318	43%	600
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	5454	RENEWABLE ENERGY	073	GRANTS I	1,584,747	578,918	37%	5,627,141	10%	5,875,236	5,673,660	97%	20,861,870	27%	28,582,844
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	5454	RENEWABLE ENERGY	080	OUT OF S	42	119	282%	94	127%	956	2,105	220%	2,129	99%	6,500
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	5454	RENEWABLE ENERGY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	8871	DAS SOLAR PROJEC	072	GRANTS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	8871	DAS SOLAR PROJEC	073	GRANTS I	0	0	0%	41,667	0%	0	223,192	0%	375,000	60%	500,000
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	8871	DAS SOLAR PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	8878	REF-OEP 2012 LIHEA	073	GRANTS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	8878	REF-OEP 2012 LIHEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	8879	REF-TRI-COUNTY RE	073	GRANTS I	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	RENEW	8879	REF-TRI-COUNTY RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	022	RENTS-LE	129	128	99%	179	71%	1,459	1,279	88%	2,026	63%	2,381
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	026	ORGANIZ	3,656	0	0%	3,745	0%	4,156	4,257	102%	4,257	100%	4,257
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	027	TRANSFE	2,499	2,295	92%	4,028	57%	14,418	18,309	127%	23,236	79%	46,159
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	028	TRANSFE	0	2,701	0%	1,815	149%	14,233	19,523	137%	24,913	131%	21,780
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	030	EQUIPME	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	039	TELECOM	227	165	73%	270	61%	1,508	1,484	98%	1,791	83%	2,376
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	040	INDIRECT	0	0	0%	272	0%	3,169	1,632	51%	3,261	50%	3,261
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	049	TRANSFER	0	0	0%	1,367	0%	8,495	8,609	101%	8,611	100%	16,402
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	057	BOOKS P	1,227	1,227	100%	1,264	97%	6,207	6,040	97%	6,395	94%	6,862
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	066	EMPLOYEE	0	0	0%	292	0%	0	100	0%	2,625	4%	3,500
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	070	IN STATE	0	113	0%	254	45%	869	463	53%	2,634	18%	3,050
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	080	OUT OF S	90	0	0%	106	0%	1,225	1,838	150%	1,447	127%	5,700
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	232	WITNESS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	233	LITIGATIO	7,060	0	0%	23,351	0%	13,587	34,336	253%	44,943	76%	118,216
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	2816	CONSUMER ADVOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	5122	BEN JOHNSON ASSO	233	LITIGATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	CONSUM	5122	BEN JOHNSON ASSO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	WORKER	8596	WORKERS COMPENS	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	WORKER	8596	WORKERS COMPENS	062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	WORKER	8596	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	UNEMP	6183	UNEMPLOYMENT CO	061	UNEMPLC	0	158	0%	0	198,000%	0	213	0%	1	28,360%	1
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	UNEMP	6183	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	027	TRANSFE	0	923	0%	906	102%	0	2,867	0%	8,152	35%	10,869
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	028	TRANSFE	0	1,622	0%	1,417	114%	8,549	11,726	137%	8,883	132%	17,007
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	030	EQUIPME	0	0	0%	333	0%	334	0	0%	457	0%	4,000
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	035	SHARED \$	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	039	TELECOM	20	66	327%	256	26%	101	424	419%	1,283	33%	2,050
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	049	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	057	BOOKS P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	065	BOARD E	1,273	281	22%	2,032	14%	14,316	31,149	218%	22,850	136%	37,000
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	81	PUBLIC UTILITY	081	PUBLIC UTILITY	081	PUBLIC	3074	SITE EVALUATION C	068	RENUMER	0	2,077	0%	14,605	14%	0	54,221</				

2017	013	83	NH LOTTERY CO	083	NH LO FULL TIME PERSC	8300	NH LOT	1029	LOTTERY DIVISION	013	PERSONA	8,255	12,572	152%	8,420	149%	76,893	82,584	107%	78,428	105%	107,724
2017	013	83	NH LOTTERY CO	083	NH LO FULL TIME PERSC	8300	NH LOT	1029	LOTTERY DIVISION	017	FT EMPLC	0	0	0%	0	0%	43,000	24,000	56%	40,664	59%	53,903
2017	013	83	NH LOTTERY CO	083	NH LO FULL TIME PERSC	8300	NH LOT	1029	LOTTERY DIVISION	019	HOLIDAY	212	216	102%	241	90%	1,578	1,374	87%	1,795	77%	2,000
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8300	RACING	4972	RACING CHARITABLE	010	PERSONA	15,618	0	0%	15,819	0%	150,693	196,114	130%	152,628	128%	207,993
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8300	RACING	4972	RACING CHARITABLE	011	PERSONA	3,918	2,998	77%	1,858	161%	57,329	23,412	41%	27,180	86%	32,521
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8300	RACING	4972	RACING CHARITABLE	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8300	RACING	4972	RACING CHARITABLE	013	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8300	RACING	4972	RACING CHARITABLE	014	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8300	RACING	4972	RACING CHARITABLE	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8300	RACING	4972	RACING CHARITABLE	016	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8300	RACING	4972	RACING CHARITABLE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8300	RACING	4972	RACING CHARITABLE	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8312	LUCKY	44973	LUCKY SEVEN BINGO	010	PERSONA	40,009	50,658	127%	43,153	117%	329,493	346,202	105%	355,388	97%	507,327
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8312	LUCKY	44973	LUCKY SEVEN BINGO	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8312	LUCKY	44973	LUCKY SEVEN BINGO	014	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8312	LUCKY	44973	LUCKY SEVEN BINGO	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	3,000	0%	4,000
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8313	GAMES	4974	GAMES OF CHANCE	010	PERSONA	17,396	28,787	165%	16,588	174%	177,396	213,491	120%	169,160	126%	228,304
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8313	GAMES	4974	GAMES OF CHANCE	014	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN FULL TIME PERSC	8315	UNEMPL	5298	UNEMPLOYMENT CO	014	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	RACIN FULL TIME PERSONNEL TOTALS	8300	PERSONNEL TOTALS	0	0	0	0	250,668	320,366	128%	262,139	122%	2,282,749	2,402,374	105%	2,326,813	103%	3,210,124
2017	013	83	NH LOTTERY CO	083	NH LO PART TIME TEMP	8300	NH LOT	1029	LOTTERY DIVISION	050	PERSONA	9,322	9,100	98%	16,401	55%	90,432	76,623	85%	159,103	48%	213,875
2017	014	83	NH LOTTERY CO	083	RACIN PART TIME TEMP	8300	RACING	4972	RACING CHARITABLE	050	PERSONA	0	0	0%	1,291	0%	1,607	0	0%	15,487	0%	15,487
2017	013	83	NH LOTTERY CO	083	RACIN PART TIME TEMP PERSONNEL TOTAL	8300	PERSONNEL TOTAL	0	0	0	0	9,322	9,100	98%	17,691	51%	92,040	76,623	83%	174,590	44%	229,362
2017	013	83	NH LOTTERY CO	083	NH LO OVERTIME TOTAL	8300	NH LOT	1029	LOTTERY DIVISION	018	OVERTIM	1,873	3,118	166%	2,069	151%	18,898	19,891	105%	20,877	95%	29,000
2017	014	83	NH LOTTERY CO	083	RACIN OVERTIME TOTAL	8300	RACING	4972	RACING CHARITABLE	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN OVERTIME TOTAL	8312	LUCKY	44973	LUCKY SEVEN BINGO	018	OVERTIM	0	0	0%	146	0%	0	0	0%	1,313	0%	1,750
2017	014	83	NH LOTTERY CO	083	RACIN OVERTIME TOTAL	8313	GAMES	4974	GAMES OF CHANCE	018	OVERTIM	0	0	0%	146	0%	0	0	0%	1,313	0%	1,750
2017	013	83	NH LOTTERY CO	083	RACIN OVERTIME TOTALS	8300	PERSONNEL TOTALS	0	0	0	0	1,873	3,118	166%	2,361	132%	18,898	19,891	105%	23,502	85%	32,500
2017	010	83	NH LOTTERY CO	083	NH LO BENEFITS TOTAL	8300	ERP GR	9798	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO BENEFITS TOTAL	8300	NH LOT	1029	LOTTERY DIVISION	060	BENEFITS	73,202	140,079	191%	79,420	176%	839,843	915,408	109%	911,173	100%	1,264,975
2017	013	83	NH LOTTERY CO	083	NH LO BENEFITS TOTAL	8300	NH LOT	7901	NEW HAMPSHIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO BENEFITS TOTAL	8300	NH LOT	7902	MUSL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO BENEFITS TOTAL	8300	NH LOT	7903	TRI-STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO BENEFITS TOTAL	8300	NH LOT	7904	LUCKY FOR LIFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO BENEFITS TOTAL	8300	NH LOT	7998	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN BENEFITS TOTAL	8300	RACING	4972	RACING CHARITABLE	060	BENEFITS	5,231	229	4%	5,254	4%	60,419	62,837	104%	60,682	104%	82,562
2017	014	83	NH LOTTERY CO	083	RACIN BENEFITS TOTAL	8312	LUCKY	44973	LUCKY SEVEN BINGO	060	BENEFITS	12,659	20,004	158%	15,155	132%	137,106	143,513	105%	164,139	87%	234,305
2017	014	83	NH LOTTERY CO	083	RACIN BENEFITS TOTAL	8313	GAMES	4974	GAMES OF CHANCE	060	BENEFITS	5,830	12,792	219%	4,731	270%	88,145	94,879	108%	71,527	133%	98,343
2017	013	83	NH LOTTERY CO	083	RACIN BENEFITS TOTALS	8300	PERSONNEL TOTALS	0	0	0	0	96,922	173,104	179%	104,559	166%	1,125,513	1,216,638	108%	1,207,521	101%	1,680,185
2017	013	83	NH LOTTERY CO	083	NH LO CONSULTANTS TC	8300	NH LOT	1029	LOTTERY DIVISION	046	CONSULT	150	165	110%	1,558	11%	1,154	3,068	266%	11,992	26%	19,628
2017	014	83	NH LOTTERY CO	083	NH LO CONSULTANTS TC	8300	NH LOT	1853	GAMING REGULATOR	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN CONSULTANTS TC	8300	RACING	4972	RACING CHARITABLE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN CONSULTANTS TC	8312	LUCKY	44973	LUCKY SEVEN BINGO	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN CONSULTANTS TC	8313	GAMES	4974	GAMES OF CHANCE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	RACIN CONSULTANTS TOTALS	8300	PERSONNEL TOTALS	0	0	0	0	150	165	110%	1,558	11%	1,154	3,068	266%	11,992	26%	19,628
2017	010	83	NH LOTTERY CO	083	NH LO CURRENT EXPEN	8300	ERP GR	9798	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO CURRENT EXPEN	8300	NH LOT	0008	UNRESTRICTED INCQ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO CURRENT EXPEN	8300	NH LOT	1029	LOTTERY DIVISION	020	CURRENT	20,050	9,806	49%	36,042	27%	144,744	154,288	107%	260,195	59%	489,329
2017	013	83	NH LOTTERY CO	083	NH LO CURRENT EXPEN	8300	NH LOT	1853	GAMING REGULATOR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO CURRENT EXPEN	8300	NH LOT	7901	NEW HAMPSHIRE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO CURRENT EXPEN	8300	NH LOT	7902	MUSL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO CURRENT EXPEN	8300	NH LOT	7903	TRI-STATE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO CURRENT EXPEN	8300	NH LOT	7904	LUCKY FOR LIFE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO CURRENT EXPEN	8300	NH LOT	7998	DEFAULT ACCOUNT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO CURRENT EXPEN	8300	NH LOT	7999	DEFAULT ACCOUNT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	014	83	NH LOTTERY CO	083	RACIN CURRENT EXPEN	8300	RACING	4972	RACING CHARITABLE	020	CURRENT	429	0	0%	1,222	0%	1,702	180	11%	4,850	4%	4,850
2017	014	83	NH LOTTERY CO	083	RACIN CURRENT EXPEN	8312	LUCKY	44973	LUCKY SEVEN BINGO	020	CURRENT	708	87	12%	1,363	6%	4,511	1,008	22%	8,686	12%	11,475
2017	014	83	NH LOTTERY CO	083	RACIN CURRENT EXPEN	8313	GAMES	4974	GAMES OF CHANCE	020	CURRENT	123	0	0%	127	0%	3,405	545	16%	3,509	16%	3,850
2017	013	83	NH LOTTERY CO	083	RACIN CURRENT EXPENSE TOTALS	8300	PERSONNEL TOTALS	0	0	0	0	21,310	9,894	46%	38,754	26%	154,362	156,022	101%	277,240	56%	509,504
2017	013	83	NH LOTTERY CO	083	NH LO ALL OTHER	8300	NH LOT	1029	LOTTERY DIVISION	022	RENTS-LE	34,047	34,554	101%	34,540	100%	339,810	345,155	102%	344,728	100%	414,428
2017	013	83	NH LOTTERY CO	083	NH LO ALL OTHER	8300	NH LOT	1029	LOTTERY DIVISION	024	MAINT OV	4,736	20	0%	4,675	0%	13,492	2,286	17%	13,320	17%	15,302
2017	013	83	NH LOTTERY CO	083	NH LO ALL OTHER	8300	NH LOT	1029	LOTTERY DIVISION	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO ALL OTHER	8300	NH LOT	1029	LOTTERY DIVISION	026	ORGANIZ	0	150	0%	1,930	8%	17,006	17,290	102%	23,099	75%	23,160
2017	013	83	NH LOTTERY CO	083	NH LO ALL OTHER	8300	NH LOT	1029	LOTTERY DIVISION	027	TRANSFE	12,703	12,463	98%	12,812	97%	110,634	209,785	190%	111,587	188%	216,271
2017	013	83	NH LOTTERY CO	083	NH LO ALL OTHER	8300	NH LOT	1029	LOTTERY DIVISION	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	013	83	NH LOTTERY CO	083	NH LO ALL OTHER	8300	NH LOT	1029														

2017	013	83	NH LOTTERY CO	083	NH LOJALL OTHER	8300	NH LOT	7904	LUCKY FOR LIFE	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	
2017	013	83	NH LOTTERY CO	083	NH LOJALL OTHER	8300	NH LOT	7904	LUCKY FOR LIFE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2017	013	83	NH LOTTERY CO	083	NH LOJALL OTHER	8300	NH LOT	8007	SALARY ADJUSTMEN	219	SALARY A	0	0	0%	0	0%	0	0%	0	0%	
2017	013	83	NH LOTTERY CO	083	NH LOJALL OTHER	8300	NH LOT	8007	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2017	013	83	NH LOTTERY CO	083	NH LOJALL OTHER	8300	NH LOT	8008	BENEFIT ADJUSTMEN	220	BENEFIT /	0	0	0%	0	0%	0	0%	0	0%	
2017	013	83	NH LOTTERY CO	083	NH LOJALL OTHER	8300	NH LOT	8008	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8300	RACING	4972	RACING CHARITABLE	021	FOOD INS	0	0	0%	0	0%	0	0%	0	0%	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8300	RACING	4972	RACING CHARITABLE	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8300	RACING	4972	RACING CHARITABLE	027	TRANSFE	0	0	0%	494.0%	0	0%	5,926.0%	5,926	0	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8300	RACING	4972	RACING CHARITABLE	028	TRANSFE	0	0	0%	0	0%	7,372	0	0	0%	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8300	RACING	4972	RACING CHARITABLE	035	SHARED S	0	0	0%	255.0%	0	475	0	3,060.0%	3,060	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8300	RACING	4972	RACING CHARITABLE	039	TELECOM	0	0	0%	162.0%	1,884	1,906	101%	1,943	98%	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8300	RACING	4972	RACING CHARITABLE	040	INDIRECT	0	0	0%	632.0%	7,364	3,842	52%	7,586	51%	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8300	RACING	4972	RACING CHARITABLE	049	TRANSFE	0	0	0%	8.0%	0	0	0%	68.0%	90	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8300	RACING	4972	RACING CHARITABLE	064	RET PENS	0	0	0%	0	0	0	0%	0	0	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8300	RACING	4972	RACING CHARITABLE	068	REMUNE	2,752	1,103	40%	0	1,379	0.63%	4,000	3,113	78%	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8300	RACING	4972	RACING CHARITABLE	070	IN STATE	0	0	0%	0	0	-528	0	0%	0	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8300	RACING	4972	RACING CHARITABLE	999	FCLG	0	0	0%	0	0	0	0	0%	0	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8300	RACING	5108	HINSDALE TRACK	999	FCLG	0	0	0%	0	0	0	0	0%	0	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	022	RENTS-LE	0	0	0%	0	0	0	0	0%	0	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	026	ORGANIZ	0	0	0%	50.0%	0	0	0	450.0%	600	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	027	TRANSFE	0	0	0%	821.0%	905	0	0	9,857.0%	9,857	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	028	TRANSFE	0	0	0%	0	0	2,350	0	0%	0	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	030	EQUIPME	0	0	0%	2,775.0%	0	16,803.0%	24,977	67%		
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	039	TELECOM	714	0	0%	743.0%	3,423	2,930	86%	3,560	82%	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	040	INDIRECT	0	0	0%	1,054.0%	12,274	6,902	56%	12,643	55%	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	049	TRANSFE	0	0	0%	23.0%	0	0	0%	203.0%	270	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	064	RET PENS	12,679	10,612	84%	15,250	70%	108,165	103,674	96%		
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	070	IN STATE	31	22	72%	53.41%	5,589	338	6%	9,665	3%	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	102	CONTRAC	0	0	0%	0	0	0	0	0%	0	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8312	LUCKY	4973	LUCKY SEVEN BINGO	999	FCLG	0	0	0%	0	0	0	0	0%	0	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8313	GAMES	4974	GAMES OF CHANCE	022	RENTS-LE	0	0	0%	0	0	0	0	0%	0	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8313	GAMES	4974	GAMES OF CHANCE	026	ORGANIZ	0	0	0%	52.0%	250	0	0	625.0%	625	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8313	GAMES	4974	GAMES OF CHANCE	027	TRANSFE	0	0	0%	329.0%	662	0	0	3,943.0%	3,943	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8313	GAMES	4974	GAMES OF CHANCE	028	TRANSFE	0	0	0%	0	0	1,488	0	0%	0	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8313	GAMES	4974	GAMES OF CHANCE	039	TELECOM	0	0	0%	150.0%	1,740	101	6%	1,795	6%	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8313	GAMES	4974	GAMES OF CHANCE	040	INDIRECT	0	0	0%	421.0%	4,910	2,992	61%	5,057	58%	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8313	GAMES	4974	GAMES OF CHANCE	049	TRANSFE	0	0	0%	10.0%	0	0	0%	90.0%	120	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8313	GAMES	4974	GAMES OF CHANCE	064	RET PENS	0	0	0%	0	0	0	0	0%	0	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8313	GAMES	4974	GAMES OF CHANCE	070	IN STATE	557	396	71%	561.71%	3,585	4,660	130%	3,606	129%	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8313	GAMES	4974	GAMES OF CHANCE	080	OUT OF S	0	0	0%	83.0%	0	0	0%	750.0%	1,000	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8313	GAMES	4974	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0	0	0	0%	0	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8315	UNEMP	5298	UNEMPLOYMENT CO	061	UNEMPLC	0	142	0%	417.34%	0	99.0%	3,750	3%		
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8315	UNEMP	5298	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0	0	0	0%	0	
2017	014	83	NH LOTTERY CO	083	RACINALL OTHER	8315	UNEMP	5298	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0	0	0	0%	0	
2017	014	83	NH LOTTERY CO	083	RACINAGENCY TOTALS							360,186	274,044	76%	454,022	60%	2,841,545	2,834,711	100%	3,358,807	84%
2017	014	83	NH LOTTERY CO	083	RACINAGENCY TOTALS							740,431	789,790	107%	881,084	90%	6,516,260	6,709,326	103%	7,380,466	91%
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8400	REVENU	1040	WAREHOUSE - TRAN	017	FT EMPLC	0	0	0%	0	0	0	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8400	REVENU	12355	ADMINISTRATION	010	PERSONA	0	0	0%	0	0	0	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8400	REVENU	6184	UNEMPLOYMENT CO	010	PERSONA	0	0	0%	0	0	0	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8400	REVENU	7029	WORKERS COMPENS	010	PERSONA	0	0	0%	0	0	0	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8400	REVENU	7884	ADMINISTRATION	010	PERSONA	58,691	78,254	133%	66,064	118%	482,416	570,396	118%	543,019	105%
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8400	REVENU	7884	ADMINISTRATION	011	PERSONA	9,673	14,799	153%	9,865	150%	90,617	97,210	107%	92,422	105%
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8400	REVENU	7884	ADMINISTRATION	012	PERSONA	0	12,572	0%	8,977	140%	67,744	82,584	122%	79,335	104%
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8400	REVENU	7884	ADMINISTRATION	013	PERSONA	13,608	21,381	157%	14,116	151%	127,905	137,490	107%	132,677	104%
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8400	REVENU	7884	ADMINISTRATION	014	PERSONA	10,814	17,475	162%	11,939	146%	107,790	114,182	106%	119,001	96%
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8400	REVENU	7884	ADMINISTRATION	015	PERSONA	0	0	0%	0	0	0	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8400	REVENU	7884	ADMINISTRATION	017	FT EMPLC	0	0	0%	0	0	0	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8405	REVENU	1301	AUDIT DIVISION	010	PERSONA	58,038	105,996	183%	72,812	146%	579,842	707,383	122%	727,449	97%
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8405	REVENU	1301	AUDIT DIVISION	011	PERSONA	8,217	12,572	153%	14,066	89%	78,055	82,584	106%	133,609	62%
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8405	REVENU	1301	AUDIT DIVISION	012	PERSONA	12,959	20,125	155%	13,813	146%	120,466	131,934	110%	128,410	103%
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8405	REVENU	1301	AUDIT DIVISION	013	PERSONA	6,608	9,996	151%	6,738	148%	62,006	65,660	106%	63,226	104%
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8405	REVENU	1301	AUDIT DIVISION	014	PERSONA	85,217	139,318	163%	97,320	143%	729,492	875,141	120%	833,096	105%
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8405	REVENU	1301	AUDIT DIVISION	017	FT EMPLC	0	0	0%	0	0	0	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8405	REVENU	1401	COLLECTION DIVISIO	010	PERSONA	30,778	49,825	162%	38,252	130%	281,882	312,620	111%	350,328	89%
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8405	REVENU	1401	COLLECTION DIVISIO	011	PERSONA	5,559	8,041	145%	5,902	136%	51,993	52,816	102%	55,205	96%
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8405	REVENU	1401	COLLECTION DIVISIO	012	PERSONA	0	0	0%	0	0	0	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8405	REVENU	1401	COLLECTION DIVISIO	017	FT EMPLC	0	0	0%	0	0	0	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8405	REVENU	1501	DOCUMENTS PROCE	010	PERSONA	59,446	90,601	152%	66,471	136%	557,302	600,866	108%	623,160	96%
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8405	REVENU	1501	DOCUMENTS PROCE	011	PERSONA	0	0	0%	0	0	0	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVENFULL TIME PERSC	8405	REVENU	1501	DOCUMENTS PROCE	012	PERSONA	0	0	0%	0	0	0	0	0%	0	
2017	010	84																			

	010	84	REVENUE ADMIN	084	REVEN	8400	REVEN	7884	ADMINISTRATION	049	TRANSFE	0	0	0%	333	0%	4,000	4,000	100%	4,000	100%	4,000	
2017	010	84	REVENUE ADMIN	084	REVEN	8400	REVEN	7884	ADMINISTRATION	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8400	REVEN	7884	ADMINISTRATION	070	IN STATE	1,937	1,707	88%	2,023	84%	27,087	30,217	112%	28,286	107%	41,000	
2017	010	84	REVENUE ADMIN	084	REVEN	8400	REVEN	7884	ADMINISTRATION	075	GRANTS &	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8400	REVEN	7884	ADMINISTRATION	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8400	REVEN	7884	ADMINISTRATION	080	OUT OF S	6,352	652	10%	6,818	10%	8,546	6,731	79%	9,173	73%	15,100	
2017	010	84	REVENUE ADMIN	084	REVEN	8400	REVEN	7884	ADMINISTRATION	102	CONTRAC	26,767	0	0%	0	0%	47,925	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8400	REVEN	7884	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8400	REVEN	7999	DEFAULT ACCOUNTING GAP	GAAP EXP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	84	REVENUE ADMIN	084	REVEN	8400	REVEN	7999	DEFAULT ACCOUNTING GWA	GW EXPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1301	AUDIT DIVISION	022	RENTS-LE	600	132	22%	908	15%	1,652	1,188	72%	2,501	48%	3,100	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1301	AUDIT DIVISION	026	ORGANIZ	0	0	0%	9,609	0%	39,976	115,270	288%	115,310	100%	115,310	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1301	AUDIT DIVISION	030	EQUIPME	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1301	AUDIT DIVISION	037	TECHNOL	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1301	AUDIT DIVISION	038	TECHNOL	0	0	0%	0	0%	15,000	0	0%	1	0%	1	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1301	AUDIT DIVISION	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1301	AUDIT DIVISION	045	PERSONN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1301	AUDIT DIVISION	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1301	AUDIT DIVISION	066	EMPLOYE	2,598	0	0%	3,619	0%	9,278	11,265	121%	12,923	87%	20,000	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1301	AUDIT DIVISION	070	IN STATE	1,726	548	32%	2,847	19%	4,442	3,069	69%	7,329	42%	10,000	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1301	AUDIT DIVISION	080	OUT OF S	19,766	18,857	95%	22,613	83%	96,006	113,906	119%	109,835	104%	150,000	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1301	AUDIT DIVISION	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1301	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1401	COLLECTION DIVISIO	022	RENTS-LE	132	132	100%	168	79%	1,254	1,188	95%	1,596	74%	2,100	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1401	COLLECTION DIVISIO	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1401	COLLECTION DIVISIO	038	TECHNOL	0	0	0%	53	0%	1,024	0	0%	640	0%	640	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1401	COLLECTION DIVISIO	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1401	COLLECTION DIVISIO	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1401	COLLECTION DIVISIO	066	EMPLOYE	0	450	0%	125	360%	200	450	225%	250	180%	1,500	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1401	COLLECTION DIVISIO	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1401	COLLECTION DIVISIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1501	DOCUMENTS PROCE	022	RENTS-LE	290	190	66%	379	50%	1,734	2,418	139%	2,264	107%	3,400	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1501	DOCUMENTS PROCE	024	MAINT OT	0	2,811	0%	667	422%	0	2,811	0%	6,000	47%	8,000	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1501	DOCUMENTS PROCE	030	EQUIPME	0	0	0%	203	0%	0	2,438	0%	1,829	133%	2,438	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1501	DOCUMENTS PROCE	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1501	DOCUMENTS PROCE	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1501	DOCUMENTS PROCE	045	PERSONN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1501	DOCUMENTS PROCE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1501	DOCUMENTS PROCE	066	EMPLOYE	0	0	0%	333	0%	200	1,950	975%	249	782%	4,000	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1501	DOCUMENTS PROCE	103	CONTRAC	43,815	3,850	9%	102,364	4%	164,454	219,806	134%	384,214	57%	454,274	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1501	DOCUMENTS PROCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1800	REAL ESTATE TRANS	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1800	REAL ESTATE TRANS	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1800	REAL ESTATE TRANS	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1800	REAL ESTATE TRANS	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1800	REAL ESTATE TRANS	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1800	REAL ESTATE TRANS	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1800	REAL ESTATE TRANS	286	SPEAKER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1800	REAL ESTATE TRANS	287	MAJORITY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1800	REAL ESTATE TRANS	288	MINORITY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	1800	REAL ESTATE TRANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	2953	CENTRAL TAX SERVI	022	RENTS-LE	600	132	22%	669	20%	1,488	1,188	80%	1,659	72%	2,100	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	2953	CENTRAL TAX SERVI	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	2953	CENTRAL TAX SERVI	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	2953	CENTRAL TAX SERVI	066	EMPLOYE	0	0	0%	208	0%	300	1,950	650%	412	473%	2,500	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	2953	CENTRAL TAX SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8405	REVEN	8709	MEDICAID ENHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8410	PROP A	1120	LAND TAXES LOST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8410	PROP A	1857	LOW-MOD INCOME H	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8410	PROP A	1857	LOW-MOD INCOME H	083	HARDSHI	0	0	0%	0	0%	593,995	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8410	PROP A	1857	LOW-MOD INCOME H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8410	PROP A	1871	TIMBER TAX ADMINIS	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8410	PROP A	1871	TIMBER TAX ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8410	PROP A	3718	FLOOD CONTROL	055	FLOOD CO	0	0	0%	68,750	0%	974,692	811,407	83%	825,000	98%	825,000	
2017	010	84	REVENUE ADMIN	084	REVEN	8410	PROP A	3718	FLOOD CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8410	PROP A	5413	APPRAISAL SERVICE	022	RENTS-LE	189	189	100%	242	78%	935	1,514	162%	1,198	126%	2,100	
2017	010	84	REVENUE ADMIN	084	REVEN	8410	PROP A	5413	APPRAISAL SERVICE	024	MAINT OT	33,070	31,543	95%	26,257	120%	469,615	370,710	79%	372,859	99%	478,520	
2017	010	84	REVENUE ADMIN	084	REVEN	8410	PROP A	5413	APPRAISAL SERVICE	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	84	REVENUE ADMIN	084	REVEN	8410	PROP A	5413	APPRAISAL SERVICE	039	TELECOM	0											

2017		040	84	REVENUE ADMIN	084	REVEN	ALL OTHER	8410	PROPER	1857	LOW-MOD INCOME	H083	HARDSHIP	0	0	0%	179,167	0%	0	426,001	0%	1,612,500	26%	2,150,000	
2017		040	84	REVENUE ADMIN	084	REVEN	ALL OTHER	8410	PROPER	1857	LOW-MOD INCOME	H999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017			84	REVENUE ADMIN	084	REVEN	ALL OTHER						CATEGORY TOTALS	440,157	221,247	50%	772,641	29%	4,088,451	3,769,522	92%	5,377,032	70%	7,387,054	
2017			84	REVENUE ADMIN	084	REVEN	AGENCY TOTALS							1,336,338	1,637,357	123%	1,814,777	90%	12,570,004	13,185,576	105%	15,196,994	87%	20,963,544	
2017			010	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	RACING	2188	RACING LABORATOR	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	RACING	2188	RACING LABORATOR	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	RACING	2210	RACING CHARITABLE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	RACING	2210	RACING CHARITABLE	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	RACING	2210	RACING CHARITABLE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	RACING	2210	RACING CHARITABLE	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	RACING	2210	RACING CHARITABLE	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	RACING	2210	RACING CHARITABLE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	RACING	2210	RACING CHARITABLE	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	RACING	2210	RACING CHARITABLE	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	RACING	2210	RACING CHARITABLE	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8612	LUCKY	2212	LUCKY SEVEN/BINGO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8612	LUCKY	2212	LUCKY SEVEN/BINGO	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8612	LUCKY	2212	LUCKY SEVEN/BINGO	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8613	GAMES	2213	GAMES OF CHANCE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8613	GAMES	2213	GAMES OF CHANCE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	PARIMU	2210	RACING CHARITABLE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	PARIMU	2210	RACING CHARITABLE	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	PARIMU	2210	RACING CHARITABLE	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8600	PARIMU	2210	RACING CHARITABLE	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8612	LUCKY	2212	LUCKY SEVEN/BINGO	010	PERSONA	-2,989	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8612	LUCKY	2212	LUCKY SEVEN/BINGO	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	FULL TIME PERS	8613	GAMES	2213	GAMES OF CHANCE	010	PERSONA	413	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	FULL TIME PERSONNEL	TOTALS				CATEGORY TOTALS	-2,577	0	0%	0	0%	0	0	0%	0	0%	0	0
2017			010	86	RACING CHARIT	086	RACIN	PART TIME TEMP	8600	RACING	2188	RACING LABORATOR	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	PART TIME TEMP	8600	RACING	2210	RACING CHARITABLE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	PART TIME TEMP	8600	RACING	2210	RACING CHARITABLE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	PART TIME TEMP	8612	LUCKY	2212	LUCKY SEVEN/BINGO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	PART TIME TEMP	8600	PARIMU	2210	RACING CHARITABLE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	PART TIME TEMP	8612	LUCKY	2212	LUCKY SEVEN/BINGO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				86	RACING CHARIT	086	RACIN	PART TIME TEMP	PERSONNEL	TOTALS			CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017			010	86	RACING CHARIT	086	RACIN	OVERTIME TOTAL	8600	RACING	2188	RACING LABORATOR	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	OVERTIME TOTAL	8600	RACING	2210	RACING CHARITABLE	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	OVERTIME TOTAL	8600	RACING	2210	RACING CHARITABLE	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	OVERTIME TOTAL	8612	LUCKY	2212	LUCKY SEVEN/BINGO	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	OVERTIME TOTAL	8600	PARIMU	2210	RACING CHARITABLE	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	OVERTIME TOTAL	8612	LUCKY	2212	LUCKY SEVEN/BINGO	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				86	RACING CHARIT	086	RACIN	OVERTIME TOTALS					CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017			010	86	RACING CHARIT	086	RACIN	BENEFITS TOTAL	8600	RACING	2188	RACING LABORATOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	BENEFITS TOTAL	8600	RACING	2210	RACING CHARITABLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	BENEFITS TOTAL	8600	RACING	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	BENEFITS TOTAL	8615	UNEMPL	6185	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	BENEFITS TOTAL	9998	ERP GR	9800	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	BENEFITS TOTAL	8600	RACING	2210	RACING CHARITABLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	BENEFITS TOTAL	8612	LUCKY	2212	LUCKY SEVEN/BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	BENEFITS TOTAL	8613	GAMES	2213	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	BENEFITS TOTAL	8600	PARIMU	2210	RACING CHARITABLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	BENEFITS TOTAL	8612	LUCKY	2212	LUCKY SEVEN/BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	BENEFITS TOTAL	8613	GAMES	2213	GAMES OF CHANCE	060	BENEFITS	1,446	0	0%	0	0%	0	0	0%	0	0%	0
2017				86	RACING CHARIT	086	RACIN	BENEFITS TOTALS					CATEGORY TOTALS	1,446	0	0%	0	0%	0	0	0%	0	0%	0	0
2017			010	86	RACING CHARIT	086	RACIN	CURRENT EXPEN	8600	RACING	0008	UNRESTRICTED INC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	CURRENT EXPEN	8600	RACING	2188	RACING LABORATOR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	CURRENT EXPEN	8600	RACING	2210	RACING CHARITABLE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	CURRENT EXPEN	8615	UNEMPL	6185	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			010	86	RACING CHARIT	086	RACIN	CURRENT EXPEN	9998	ERP GR	9800	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	CURRENT EXPEN	8600	RACING	2210	RACING CHARITABLE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	CURRENT EXPEN	8600	RACING	7999	DEFAULT ACCOUNTING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	CURRENT EXPEN	8612	LUCKY	2212	LUCKY SEVEN/BINGO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			013	86	RACING CHARIT	086	RACIN	CURRENT EXPEN	8613	GAMES	2213	GAMES OF CHANCE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	CURRENT EXPEN	8600	PARIMU	0008	UNRESTRICTED INC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	CURRENT EXPEN	8600	PARIMU	2210	RACING CHARITABLE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	CURRENT EXPEN	8600	PARIMU	7999	DEFAULT ACCOUNTING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017			014	86	RACING CHARIT	086	RACIN	CURRENT EXPEN	8612	LUCKY	2212	LUCKY SEVEN/BINGO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0		

2017	010	87	POLICE STDS -	087	POLIC	FULL TIME PERSC	8705	ADMIN	8980	ADMINISTRATION AN	011	PERSONA	7,544	11,543	153%	7,718	150%	70,559	75,910	108%	72,186	105%	99,199
2017	010	87	POLICE STDS -	087	POLIC	FULL TIME PERSC	8705	ADMIN	8980	ADMINISTRATION AN	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	FULL TIME PERSC	8710	TRAININ	8999	TRAINING	010	PERSONA	52,092	88,641	170%	59,218	150%	478,211	583,325	122%	543,634	107%	764,762
2017	010	87	POLICE STDS -	087	POLIC	FULL TIME PERSC	8710	TRAININ	8999	TRAINING	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	FULL TIME PERSC	8715	CORRE	8310	CORRECTIONS	010	PERSONA	9,881	15,119	153%	10,154	149%	92,934	100,804	108%	95,504	106%	131,043
2017	010	87	POLICE STDS -	087	POLIC	FULL TIME PERSC	8715	CORRE	8310	CORRECTIONS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	FULL TIME PERSONNEL	TOTALS			CATEGORY TOTALS			87,457	152,796	175%	99,793	153%	826,473	968,190	117%	945,138	102%	1,312,482
2017	010	87	POLICE STDS -	087	POLIC	PART TIME TEMP	8705	ADMIN	8980	ADMINISTRATION AN	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	PART TIME TEMP	8710	TRAININ	8999	TRAINING	050	PERSONA	16,034	26,751	167%	20,863	128%	102,326	155,029	152%	133,147	116%	201,947
2017	010	87	POLICE STDS -	087	POLIC	PART TIME TEMP PERSONNEL	TOTAL			CATEGORY TOTALS			16,034	26,751	167%	20,863	128%	102,326	155,029	152%	133,147	116%	201,947
2017	010	87	POLICE STDS -	087	POLIC	OVERTIME TOTAL	8705	ADMIN	8980	ADMINISTRATION AN	018	OVERTIM	120	496	412%	238	208%	1,173	2,064	176%	2,322	89%	2,692
2017	010	87	POLICE STDS -	087	POLIC	OVERTIME TOTAL	8710	TRAININ	8999	TRAINING	018	OVERTIM	622	488	78%	1,855	26%	1,665	1,820	109%	4,963	37%	6,539
2017	010	87	POLICE STDS -	087	POLIC	OVERTIME TOTAL	8715	CORRE	8310	CORRECTIONS	018	OVERTIM	384	0	0%	770	0%	384	0	0%	770	0%	770
2017	010	87	POLICE STDS -	087	POLIC	OVERTIME TOTALS				CATEGORY TOTALS			1,126	984	87%	2,863	34%	3,221	3,884	121%	8,054	48%	10,001
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8700	POLICE	5071	PHOTOGRAMMETRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8700	POLICE	5502	RECRUIT WIRELESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8700	POLICE	5517	HOMELAND SECURIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8700	POLICE	5519	ANTI GANG TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8700	POLICE	5522	PSTC ROLL OVER DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8700	POLICE	5523	PSTC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8700	POLICE	5524	PSTC HOMELAND DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8700	POLICE	5525	PSTC DRE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8700	POLICE	6110	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8700	POLICE	7999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8700	POLICE	8972	POLICE STNDRDS C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8705	ADMIN	8980	ADMINISTRATION AN	060	BENEFITS	11,128	24,959	224%	12,872	194%	142,913	132,402	93%	165,298	80%	223,714
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8710	TRAININ	8999	TRAINING	060	BENEFITS	24,811	50,826	205%	28,978	175%	273,781	313,620	115%	319,764	98%	448,655
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8715	CORRE	8310	CORRECTIONS	060	BENEFITS	3,388	6,362	188%	3,535	180%	37,825	41,640	110%	39,461	106%	54,365
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	8720	WORKE	8139	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTAL	9998	ERP GR	9801	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	BENEFITS TOTALS				CATEGORY TOTALS			39,328	82,147	209%	45,385	181%	454,519	487,661	107%	524,522	93%	726,734
2017	010	87	POLICE STDS -	087	POLIC	CONSULTANTS TC	8700	POLICE	5889	PHOTOGRAMMETRY	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CONSULTANTS TC	8710	TRAININ	8999	TRAINING	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CONSULTANTS TC	8715	CORRE	8310	CORRECTIONS	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8700	POLICE	0008	UNRESTRICTED INC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8700	POLICE	5024	TACTICAL CENTER R	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8700	POLICE	5071	PHOTOGRAMMETRY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8700	POLICE	5502	RECRUIT WIRELESS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8700	POLICE	5517	HOMELAND SECURIT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8700	POLICE	5519	ANTI GANG TRAINING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8700	POLICE	5522	PSTC ROLL OVER DE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8700	POLICE	5523	PSTC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8700	POLICE	5524	PSTC HOMELAND DE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8700	POLICE	5525	PSTC DRE PROGRAM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8700	POLICE	6110	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8700	POLICE	6934	HIGHWAY SAFETY IM	020	CURRENT	0	0	0%	325	0%	0	0	0%	2,924	0%	3,898
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8700	POLICE	8972	POLICE STNDRDS C	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8705	ADMIN	8980	ADMINISTRATION AN	020	CURRENT	1,524	2,005	132%	1,947	103%	20,678	29,856	144%	26,411	113%	45,883
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8710	TRAININ	8902	LAW ENFORCEMENT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8710	TRAININ	8999	TRAINING	020	CURRENT	2,888	4,518	156%	3,282	138%	37,366	45,005	120%	42,768	105%	64,838
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8715	CORRE	8310	CORRECTIONS	020	CURRENT	54	305	562%	68	447%	1,690	780	46%	2,125	37%	2,218
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	8720	WORKE	8139	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPEN	9998	ERP GR	9801	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,466	6,828	153%	5,621	121%	60,005	75,641	126%	74,228	102%	116,837
2017	010	87	POLICE STDS -	087	POLIC	ALL OTHER	8700	POLICE	5024	TACTICAL CENTER R	048	CONTRAC	0	0	0%	33,333	0%	0	17,890	0%	300,000	6%	400,000
2017	010	87	POLICE STDS -	087	POLIC	ALL OTHER	8700	POLICE	5524	PSTC HOMELAND DE	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	ALL OTHER	8700	POLICE	5524	PSTC HOMELAND DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	ALL OTHER	8700	POLICE	5889	PHOTOGRAMMETRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	ALL OTHER	8700	POLICE	6110	UNEMPLOYMENT CO	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	ALL OTHER	8700	POLICE	6110	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	ALL OTHER	8700	POLICE	6934	HIGHWAY SAFETY IM	030	EQUIPME	0	0	0%	9,208	0%	0	0	0%	82,875	0%	110,500
2017	010	87	POLICE STDS -	087	POLIC	ALL OTHER	8700	POLICE	6934	HIGHWAY SAFETY IM	040	INDIRECT	0	0	0%	33	0%	0	0	0%	293	0%	390
2017	010	87	POLICE STDS -	087	POLIC	ALL OTHER	8700	POLICE	8972	POLICE STNDRDS C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	ALL OTHER	8705	ADMIN	8980	ADMINISTRATION AN	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	87	POLICE STDS -	087	POLIC	ALL OTHER	8705	ADMIN	8980	ADMINISTRATION AN	022	RENTS-LE	207	215	104%	315	68%	2,687	1,968	73%	4,083	48%	5,066
2017	010	87	POLICE STDS -	08																			

2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8710	TRAININ	8999	TRAINING	064	RET PENS	6,153	6,072	99%	6,058	100%	55,218	52,553	95%	54,371	97%		72,172
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8710	TRAININ	8999	TRAINING	067	TRAINING	8,800	6,800	77%	20,085	34%	75,754	55,125	73%	172,896	32%		194,339
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8710	TRAININ	8999	TRAINING	070	IN STATE	0	0	0%	900	0%	543	1,553	286%	10,800	14%		10,800
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8710	TRAININ	8999	TRAINING	073	GRANTS F	2,895	1,111	38%	2,647	42%	2,895	5,727	198%	2,647	216%		12,000
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8710	TRAININ	8999	TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8715	CORRE	8310	CORRECTIONS	021	FOOD INS	2,814	4,667	166%	2,774	168%	11,773	10,644	90%	11,606	92%		14,771
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8715	CORRE	8310	CORRECTIONS	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8715	CORRE	8310	CORRECTIONS	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8715	CORRE	8310	CORRECTIONS	039	TELECOM	89	229	258%	120	190%	1,286	2,018	157%	1,740	116%		2,805
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8715	CORRE	8310	CORRECTIONS	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8715	CORRE	8310	CORRECTIONS	064	RET PENS	757	583	77%	878	66%	7,415	5,739	77%	8,600	67%		11,234
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8715	CORRE	8310	CORRECTIONS	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8715	CORRE	8310	CORRECTIONS	083	HARDSHI	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8715	CORRE	8310	CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8720	WORKE	8139	WORKERS COMPENS	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8720	WORKE	8139	WORKERS COMPENS	062	WORKER	26,313	204	1%	1,209	17%	36,711	6,628	18%	1,686	393%		3,598
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER	8720	WORKE	8139	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	87	POLICE STDS - T	087	POLIC	ALL OTHER				CATEGORY TOTALS			99,473	68,952	69%	162,565	42%	669,539	764,420	114%	1,301,144	59%		1,808,275
2017		010	87	POLICE STDS - T	087	POLIC	AGENCY TOTALS							247,885	338,458	137%	337,090	100%	2,116,083	2,454,825	116%	2,986,234	82%		4,176,276
2017		010	89	TAX - LAND APP	089	TAX - I	FULL TIME PERSC	8900	BOARD	1241	BOARD OF TAX - LAN	010	PERSONA	19,469	28,559	147%	19,875	144%	185,071	227,074	123%	188,931	120%		258,492
2017		010	89	TAX - LAND APP	089	TAX - I	FULL TIME PERSC	8900	BOARD	1241	BOARD OF TAX - LAN	011	PERSONA	18,612	28,304	152%	18,979	149%	175,759	188,917	107%	179,225	105%		245,516
2017		010	89	TAX - LAND APP	089	TAX - I	FULL TIME PERSC	8900	BOARD	1241	BOARD OF TAX - LAN	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	FULL TIME PERSC	8900	BOARD	1241	BOARD OF TAX - LAN	019	HOLIDAY	0	0	0%	21	0%	0	251	0%	188	133%		251
2017		010	89	TAX - LAND APP	089	TAX - I	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			38,080	56,863	149%	38,874	146%	360,831	416,243	115%	368,344	113%		504,259
2017		010	89	TAX - LAND APP	089	TAX - I	PART TIME TEMP	8900	BOARD	1241	BOARD OF TAX - LAN	050	PERSONA	1,199	1,918	160%	3,105	62%	10,421	5,572	53%	26,972	21%		31,718
2017		010	89	TAX - LAND APP	089	TAX - I	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,199	1,918	160%	3,105	62%	10,421	5,572	53%	26,972	21%		31,718
2017		010	89	TAX - LAND APP	089	TAX - I	BENEFITS TOTAL	8900	BOARD	1241	BOARD OF TAX - LAN	060	BENEFITS	14,963	31,272	209%	15,853	197%	181,343	210,254	116%	192,136	109%		264,966
2017		010	89	TAX - LAND APP	089	TAX - I	BENEFITS TOTAL	8900	BOARD	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	BENEFITS TOTAL	8900	BOARD	8043	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	BENEFITS TOTAL	8900	BOARD	8043	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	BENEFITS TOTAL	9998	ERP GR	9802	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	BENEFITS TOTALS				CATEGORY TOTALS			14,963	31,272	209%	15,853	197%	181,343	210,254	116%	192,136	109%		264,966
2017		010	89	TAX - LAND APP	089	TAX - I	CONSULTANTS T	8900	BOARD	1241	BOARD OF TAX - LAN	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	CURRENT EXPEN	8900	BOARD	0008	UNRESTRICTED INC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	CURRENT EXPEN	8900	BOARD	1241	BOARD OF TAX - LAN	020	CURRENT	477	180	38%	484	37%	6,050	5,501	91%	6,140	90%		8,000
2017		010	89	TAX - LAND APP	089	TAX - I	CURRENT EXPEN	8900	BOARD	8043	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	CURRENT EXPEN	9998	ERP GR	9802	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			477	180	38%	484	37%	6,050	5,501	91%	6,140	90%		8,000
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	022	RENTS-LE	187	218	117%	209	104%	1,683	1,562	93%	1,882	83%		2,400
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	024	MAINT OT	0	0	0%	25	0%	0	0	0%	225	0%		300
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	026	ORGANIZ	0	0	0%	21	0%	175	160	91%	250	64%		250
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	027	TRANSFE	3,324	0	0%	3,280	0%	14,564	22,226	153%	14,370	155%		35,754
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	028	TRANSFE	4,404	5,195	118%	5,625	92%	32,512	35,982	111%	41,527	87%		69,704
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	035	SHARED S	185	0	0%	206	0%	595	155	26%	663	23%		1,218
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	039	TELECOM	406	577	142%	756	76%	2,539	4,797	189%	4,728	101%		6,995
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	042	ADDITION	0	0	0%	1,083	0%	2,555	2,138	84%	5,087	42%		13,000
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	049	TRANSFE	0	0	0%	33	0%	400	400	100%	400	100%		400
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	057	BOOKS P	1,646	162	10%	2,157	8%	5,620	4,857	86%	7,366	66%		8,000
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	070	IN STATE	0	309	0%	208	148%	303	690	228%	2,061	33%		2,500
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%		1
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	1241	BOARD OF TAX - LAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER	8900	BOARD	8043	WORKERS COMPENS	062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	89	TAX - LAND APP	089	TAX - I	ALL OTHER				CATEGORY TOTALS			10,152	6,462	64%	13,604	48%	60,947	72,966	120%	78,560	93%		140,522
2017		010	89	TAX - LAND APP	089	TAX - I	AGENCY TOTALS							64,871	96,694	149%	71,920	134%	619,591	710,536	115%	672,153	106%		949,465
2017		010	95	HHS: COMMISS	040	HHS: C	FULL TIME PERSC	4000	OFFICE	5800	OFFICE OF DIRECTO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	95	HHS: COMMISS	040	HHS: C	FULL TIME PERSC	4000	OFFICE	5800	OFFICE OF DIRECTO	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%		0
2017		010	95	HHS: COMMISS	040	HHS: C	FULL TIME PERSC	4005	CHILD P	5801	CHILD PROTECTION	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%		0

2017	010	95	HHS: COMMISSIO	HHS: JOVERTIME TOTAL	4110	OFFICE 5814	QUALITY IMPROVEM	018	OVERTIME	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JOVERTIME TOTAL	4120	YOUTH 5811	CUSTODIAL CARE	018	OVERTIME	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JOVERTIME TOTAL	4120	YOUTH 5812	MAINTENANCE	018	OVERTIME	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JOVERTIME TOTAL	4120	YOUTH 5815	REHABILITATIVE PRG	018	OVERTIME	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JOVERTIME TOTAL	4120	YOUTH 5817	REHABILITATIVE EDU	018	OVERTIME	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JOVERTIME TOTAL	4120	YOUTH 5821	JUVENILE DETENTIO	018	OVERTIME	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JOVERTIME TOTAL	4130	DJJS GF 5863	CHAPTER 1 NEGLEC	018	OVERTIME	0	0	0	0	0	0	0	0	0	0
2017		95	HHS: COMMISSIO	HHS: JOVERTIME TOTALS			CATEGORY TOTALS			0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34100	DIV FOF 5443	SPECIAL ED PROGRA	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34100	DIV FOF 5806	YDC MASTER PLAN II	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34100	DIV FOF 5809	JUVENILE FIELD SER	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34100	DIV FOF 5825	FACILITIES CONTRU	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34100	DIV FOF 5834	FEMALE SUBSTANCE	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34100	DIV FOF 5836	FEDERAL EARMARK	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34100	DIV FOF 7900	FOOD SERVICE TRAI	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34100	DIV FOF 7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34110	OFFICE 5808	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34110	OFFICE 5810	ADMINISTRATION	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34110	OFFICE 5813	HEALTH SERVICES	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34110	OFFICE 5814	QUALITY IMPROVEM	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34110	OFFICE 8019	WORKERS COMPENS	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34110	OFFICE 8577	UNEMPLOYMENT CO	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34120	YOUTH 5811	CUSTODIAL CARE	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34120	YOUTH 5812	MAINTENANCE	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34120	YOUTH 5815	REHABILITATIVE PRG	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34120	YOUTH 5817	REHABILITATIVE EDU	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34120	YOUTH 5821	JUVENILE DETENTIO	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34130	DJJS GF 2023	OJJD	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34130	DJJS GF 2024	JAIBG	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34130	DJJS GF 2033	OJJD TITLE V GRAN	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34130	DJJS GF 5832	CHAPTER 1 - IDEA	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34130	DJJS GF 5863	CHAPTER 1 NEGLEC	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	34130	DJJS GF 6005	DOJ - SUBSTANCE A	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JBENEFITS TOTAL	39998	ERP GR 9776	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0	0	0	0	0	0	0	0
2017		95	HHS: COMMISSIO	HHS: JBENEFITS TOTALS			CATEGORY TOTALS			0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCONSULTANTS T	4110	OFFICE 5813	HEALTH SERVICES	046	CONSULT	0	0	0	0	0	0	0	0	0	0
2017		95	HHS: COMMISSIO	HHS: JCONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4100	DIV FOF 0004	UNRESTRICTED INCQ	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4100	DIV FOF 5443	SPECIAL ED PROGRA	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4100	DIV FOF 5806	YDC MASTER PLAN II	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4100	DIV FOF 5809	JUVENILE FIELD SER	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4100	DIV FOF 5825	FACILITIES CONTRU	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4100	DIV FOF 5834	FEMALE SUBSTANCE	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4100	DIV FOF 5836	FEDERAL EARMARK	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4100	DIV FOF 7900	FOOD SERVICE TRAI	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4110	OFFICE 5808	DIRECTOR'S OFFICE	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4110	OFFICE 5810	ADMINISTRATION	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4110	OFFICE 5813	HEALTH SERVICES	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4110	OFFICE 5814	QUALITY IMPROVEM	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4110	OFFICE 8019	WORKERS COMPENS	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4110	OFFICE 8577	UNEMPLOYMENT CO	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4120	YOUTH 5811	CUSTODIAL CARE	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4120	YOUTH 5812	MAINTENANCE	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4120	YOUTH 5815	REHABILITATIVE PRG	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4120	YOUTH 5817	REHABILITATIVE EDU	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4120	YOUTH 5821	JUVENILE DETENTIO	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4130	DJJS GF 2023	OJJD	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4130	DJJS GF 2024	JAIBG	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4130	DJJS GF 2033	OJJD TITLE V GRAN	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4130	DJJS GF 5832	CHAPTER 1 - IDEA	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4130	DJJS GF 5863	CHAPTER 1 NEGLEC	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	4130	DJJS GF 6005	DOJ - SUBSTANCE A	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JCURRENT EXPEN	9998	ERP GR 9776	ACTIVITY ACCT AGY	020	CURRENT	0	0	0	0	0	0	0	0	0	0
2017		95	HHS: COMMISSIO	HHS: JCURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5806	YDC MASTER PLAN II	034	CAPITAL F	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5806	YDC MASTER PLAN II	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5809	JUVENILE FIELD SER	022	RENTS-LE	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5809	JUVENILE FIELD SER	023	HEAT ELE	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5809	JUVENILE FIELD SER	026	ORGANIZ	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5809	JUVENILE FIELD SER	030	EQUIPME	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5809	JUVENILE FIELD SER	037	TECHNOL	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5809	JUVENILE FIELD SER	039	TELECOM	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5809	JUVENILE FIELD SER	041	AUDIT FU	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5809	JUVENILE FIELD SER	066	EMPLOYE	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5809	JUVENILE FIELD SER	070	IN STATE	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5809	JUVENILE FIELD SER	080	OUT OF S	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5809	JUVENILE FIELD SER	102	CONTRAC	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5809	JUVENILE FIELD SER	512	TRANSPC	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4100	DIV FOF 5809	JUVENILE FIELD SER	999	FCLG	0	0	0	0	0	0	0	0	0	0
2017	010	95	HHS: COMMISSIO	HHS: JALL OTHER	4														

2017	010	95	HHS: COMMISSIO	042	HHS: FULL TIME PERSC	4230	HOMEL	7927	HOUSING - SHELTER	010	PERSONA	5,374	8,053	150%	6,107	132%	48,912	44,609	91%	55,586	80%	75,758
2017	010	95	HHS: COMMISSIO	042	HHS: FULL TIME PERSC	4230	HOMEL	7927	HOUSING - SHELTER	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: FULL TIME PERSC	4230	HOMEL	7928	EMERGENCY SHELTE	010	PERSONA	26,058	38,960	150%	27,331	143%	240,386	193,923	81%	252,131	77%	346,029
2017	010	95	HHS: COMMISSIO	042	HHS: FULL TIME PERSC	4230	HOMEL	7928	EMERGENCY SHELTE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: FULL TIME PERSC	4270	CHILD S	7929	CHILD SUPPORT SER	010	PERSONA	447,145	995,126	223%	522,482	190%	3,981,164	4,580,237	115%	4,651,930	98%	6,330,505
2017	010	95	HHS: COMMISSIO	042	HHS: FULL TIME PERSC	4270	CHILD S	7929	CHILD SUPPORT SER	012	PERSONA	7,544	11,543	153%	7,149	161%	72,059	75,819	105%	68,281	111%	93,301
2017	010	95	HHS: COMMISSIO	042	HHS: FULL TIME PERSC	4270	CHILD S	7929	CHILD SUPPORT SER	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: FULL TIME PERSC	4270	CHILD S	7930	CHILD SUPPORT LEG	010	PERSONA	91,348	128,742	141%	94,085	137%	844,945	926,301	110%	870,260	106%	1,203,054
2017	010	95	HHS: COMMISSIO	042	HHS: FULL TIME PERSC	4270	CHILD S	7930	CHILD SUPPORT LEG	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: FULL TIME PERSONNEL	TOTALS						2,771,796	4,818,214	174%	3,108,502	155%	26,244,854	29,366,217	112%	28,918,022	102%	39,614,323
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4210	CHILD P	1238	STAY GRANT	050	PERSONA	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4210	CHILD P	2956	OFFICE OF DIRECTO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4210	CHILD P	2957	CHILD PROTECTION	050	PERSONA	1,116	158,352	14,195%	0	197,93,375%	4,832	194,534	4,026%	0	54,037,350%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4210	CHILD P	2960	ORGL LEARNING&Q	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	1%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4210	CHILD P	2961	FOSTER CARE HEAL	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	1%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4210	CHILD P	2962	BUREAU OF ADMIN	050	PERSONA	4,673	0	0%	0	0%	28,939	0	0%	0	1%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4210	CHILD P	2970	TEEN INDEPENDENT	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	1%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4210	CHILD P	2973	PROMOTING SAFE-S	050	PERSONA	5,310	4,447	84%	8,194	54%	71,797	33,587	47%	110,792	30%	163,181
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4210	CHILD P	2974	ADOPTION SERVICES	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4211	CHILD C	2976	CHILD DEVELOPMEN	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	1%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4211	CHILD C	2978	CHILD CARE DVLP-Q	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	1%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4211	CHILD C	2979	HEAD START STATE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4214	JUVENIL	7905	JUVENILE FIELD SER	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4214	JUVENIL	7906	OJDP	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	1%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4214	JUVENIL	7907	JAIBG	050	PERSONA	2,574	3,233	126%	2,725	119%	23,706	26,013	110%	25,099	104%	34,347
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4215	SUNUNU	7909	DIRECTOR'S OFFICE	050	PERSONA	3,856	-38,395	-996%	1,073	-3,579%	28,372	-3,979	-14%	7,895	-50%	11,819
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4215	SUNUNU	7910	SYSC BUSINESS OFF	050	PERSONA	0	0	0%	900	0%	0	10,803	0%	8,102	133%	10,803
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4215	SUNUNU	7913	MATERIAL MGT & FO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	1%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4215	SUNUNU	7914	MAINTENANCE	050	PERSONA	1,634	879	54%	1,599	55%	16,293	16,568	102%	15,937	104%	21,809
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4215	SUNUNU	7915	HEALTH SERVICES	050	PERSONA	7,800	66,464	852%	9,406	707%	87,977	126,093	143%	106,093	119%	144,593
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4215	SUNUNU	7916	REHABILITATIVE PR	050	PERSONA	39,435	-153,377	-389%	12,087	-1,269%	409,738	91,172	22%	125,584	73%	159,263
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4215	SUNUNU	7917	REHABILITATIVE ED	050	PERSONA	0	-8,595	0%	2,172	-396%	0	15,749	0%	19,549	81%	26,065
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4215	SUNUNU	7918	JUVENILE DETENTIO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	1%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4215	SUNUNU	7919	CHAPTER 1 NEGLEC	050	PERSONA	0	0	0%	0	0%	28,611	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4220	MINORI	7921	MINORITY HLTH/REF	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4220	MINORI	7922	REFUGEE SERVICES	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4220	MINORI	7923	OMH PARTNERSHIP	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4220	MINORI	7924	HEALTH PROF OPPO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4230	HOMEL	7927	HOUSING - SHELTER	050	PERSONA	3,252	0	0%	4,149	0%	30,443	18,291	60%	38,849	47%	55,408
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4230	HOMEL	7928	EMERGENCY SHELTE	050	PERSONA	0	-1,864	0%	0	-2,329,700%	0	0	0%	0	1%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4270	CHILD S	7929	CHILD SUPPORT SER	050	PERSONA	6,523	21,724	333%	7,935	274%	29,839	152,696	512%	36,300	421%	101,463
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	4270	CHILD S	7930	CHILD SUPPORT LEG	050	PERSONA	0	4,664	0%	0	0%	0	20,105	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HPART TIME TEMP	PERSONNEL TOTAL						76,170	57,532	76%	51,491	112%	760,546	701,632	92%	505,461	139%	743,763
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4210	CHILD P	2956	OFFICE OF DIRECTO	018	OVERTIM	0	2,641	0%	0	0%	0	2,641	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4210	CHILD P	2957	CHILD PROTECTION	018	OVERTIM	4,704	26,383	561%	3,346	789%	44,370	68,748	155%	31,559	218%	43,886
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4210	CHILD P	2960	ORGL LEARNING&Q	018	OVERTIM	-228	355	0%	0	0%	0	355	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4210	CHILD P	2962	BUREAU OF ADMIN	018	OVERTIM	0	557	0%	0	0%	0	1,546	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4210	CHILD P	2970	TEEN INDEPENDENT	018	OVERTIM	0	8	0%	0	0%	0	8	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4214	JUVENIL	7905	JUVENILE FIELD SER	018	OVERTIM	5,700	7,224	127%	4,152	174%	46,658	63,821	137%	33,987	188%	77,251
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4214	JUVENIL	7906	OJDP	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4215	SUNUNU	7910	SYSC BUSINESS OFF	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4215	SUNUNU	7913	MATERIAL MGT & FO	018	OVERTIM	615	0	0%	362	0%	4,909	4,922	100%	2,894	170%	4,922
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4215	SUNUNU	7914	MAINTENANCE	018	OVERTIM	2,411	-5,878	-244%	2,083	-282%	8,424	6,262	74%	7,278	86%	12,186
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4215	SUNUNU	7915	HEALTH SERVICES	018	OVERTIM	2,953	0	0%	663	0%	22,009	6,637	30%	4,941	134%	6,637
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4215	SUNUNU	7916	REHABILITATIVE PR	018	OVERTIM	48,729	-41	0%	0	0%	277,413	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4215	SUNUNU	7917	REHABILITATIVE ED	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	1%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4215	SUNUNU	7918	JUVENILE DETENTIO	018	OVERTIM	6,305	-1,438	-23%	3,037	-47%	38,289	24,520	64%	18,441	133%	24,520
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4220	MINORI	7921	MINORITY HLTH/REF	018	OVERTIM	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4220	MINORI	7922	REFUGEE SERVICES	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4230	HOMEL	7928	EMERGENCY SHELTE	018	OVERTIM	49	0	0%	0	0%	49	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTAL	4270	CHILD S	7929	CHILD SUPPORT SER	018	OVERTIM	-151	0	0%	0	0%	168	0	0%	0	1%	2
2017	010	95	HHS: COMMISSIO	042	HHS: HOVERTIME TOTALS							71,088	29,810	42%	13,727	217%	442,289	179,460	41%	99,853	180%	170,405
2017	010	95	HHS: COMMISSIO	042	HHS: HBENEFITS TOTAL	4210	CHILD P	1238	STAY GRANT	060	BENEFITS	992	1,578	159%	1,788	88%	41,915	10,287	25%	75,499	14%	81,924
2017	010	95	HHS: COMMISSIO	042	HHS: HBENEFITS TOTAL	4210	CHILD P	2956	OFFICE OF DIRECTO	060	BENEFITS	-3,278	50,439	0%	30,127	167%	99,164	184,334	186%	247,742	74%	361,525
2017	010	95	HHS: COMMISSIO	042	HHS: HBENEFITS TOTAL	4210	CHILD P	2957	CHILD PROTECTION	060	BENEFITS	431,540	948,358	220%	482,570	197%	5,110,027					

2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4210	CHILD P2958	CHILD - FAMILY SERV	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4210	CHILD P2959	DOMESTIC VIOLENCE	020	CURRENT	55	0	0%	55	815%	79	10%	79	0
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4210	CHILD P2960	ORG'L LEARNING&Q	020	CURRENT	3,817	536	14%	9,429	4,009	43%	10,807	37%	14,027
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4210	CHILD P2961	FOSTER CARE HEAL	020	CURRENT	541	14	3%	550	1,306	238%	1,341	97%	4,376
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4210	CHILD P2962	BUREAU OF ADMIN	020	CURRENT	21	47	230%	476	1,547	325%	612	253%	1,910
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4210	CHILD P2969	CHILD ABUSE PREVE	020	CURRENT	979	113	12%	4,639	3,656	79%	3,032	121%	3,680
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4210	CHILD P2970	TEEN INDEPENDENT	020	CURRENT	0	0	0%	681	5,948	873%	8,670	69%	12,167
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4210	CHILD P2973	PROMOTING SAFE-S	020	CURRENT	762	217	28%	1,881	1,165	62%	1,469	79%	2,199
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4210	CHILD P2974	ADOPTION SERVICES	020	CURRENT	0	0	0%	0	288	0%	217	133%	289
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4210	CHILD P5087	STATE YOUTH TREAT	020	CURRENT	0	0	0%	0	13	0%	3,000	0%	4,000
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4211	CHILD P2976	CHILD DEVELOPMEN	020	CURRENT	1,046	835	80%	1,685	2,307	137%	2,017	114%	4,213
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4211	CHILD P2977	CHILD DEVELOPMEN	020	CURRENT	0	0	0%	0	39,676	0%	159,750	25%	213,000
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4211	CHILD P2978	CHILD CARE DVLP-Q	020	CURRENT	572	0	0%	1,203	294	24%	1,865	16%	9,703
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4211	CHILD P2979	HEAD START STATE	020	CURRENT	125	0	0%	1,672	191	11%	211	90%	847
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4214	JUVENIL7905	JUVENILE FIELD SER	020	CURRENT	11,543	1,647	14%	30,955	27,088	88%	19,897	136%	28,699
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4214	JUVENIL7906	OJJDP	020	CURRENT	1,921	0	0%	5,673	617	11%	2,161	29%	2,175
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4214	JUVENIL7907	JAIBG	020	CURRENT	0	675	0%	21,591	23,714	110%	40,297	59%	40,908
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4215	SUNUNU7909	DIRECTOR'S OFFICE	020	CURRENT	1,033	0	0%	2,945	2,516	85%	1,562	161%	3,269
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4215	SUNUNU7910	SYSC BUSINESS OFF	020	CURRENT	388	0	0%	1,733	1,394	80%	1,517	92%	1,730
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4215	SUNUNU7913	MATERIAL MGT & FO	020	CURRENT	1,010	2,860	283%	47,925	42,301	88%	54,260	78%	71,353
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4215	SUNUNU7914	MAINTENANCE	020	CURRENT	4,429	29,389	664%	74,744	80,602	108%	61,337	131%	81,436
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4215	SUNUNU7915	HEALTH SERVICES	020	CURRENT	1,475	101	7%	6,197	2,053	33%	6,063	34%	9,541
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4215	SUNUNU7916	REHABILITATIVE PRG	020	CURRENT	3,022	1,139	38%	18,926	13,960	74%	16,065	87%	21,108
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4215	SUNUNU7917	REHABILITATIVE EDU	020	CURRENT	2,384	473	20%	6,477	5,175	80%	5,539	93%	6,916
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4215	SUNUNU7918	JUVENILE DETENTIO	020	CURRENT	0	0	0%	0	74	0%	90	82%	120
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4215	SUNUNU7919	CHAPTER 1 NEGLECT	020	CURRENT	0	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4215	SUNUNU7920	DOJ - SUBSTANCE A	020	CURRENT	0	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4220	MINORI7921	MINORITY HLTH/REF	020	CURRENT	451	287	64%	1,430	1,711	120%	2,452	70%	3,398
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4220	MINORI7922	REFUGEE SERVICES	020	CURRENT	14	0	0%	14	5,931	11,507%	2,300	69%	2,300
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4220	MINORI7923	OMH PARTNERSHIP	020	CURRENT	0	0	0%	37	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4220	MINORI7924	HEALTH PROF OPPO	020	CURRENT	0	0	0%	264	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4230	HOMEL7926	PATH GRANT	020	CURRENT	0	0	0%	0	0	0%	4,500	0%	6,000
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4230	HOMEL7927	HOUSING - SHELTER	020	CURRENT	1,885	307	16%	5,809	2,421	42%	14,597	17%	19,463
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4230	HOMEL7928	EMERGENCY SHELTE	020	CURRENT	104	11	10%	292	390	133%	482	81%	1,623
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4270	CHILD S7929	CHILD SUPPORT SER	020	CURRENT	9,420	5,403	57%	57,184	44,183	77%	86,322	51%	119,372
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPEN	4270	CHILD S7930	CHILD SUPPORT LEG	020	CURRENT	2,974	1,486	50%	15,155	24,954	165%	19,447	128%	30,986
2017	010	95	HHS: COMMISS	042	HHS: HCURRENT EXPENSE TOTALS			CATEGORY TOTALS			62,792	51,488	82%	381,583	401,717	105%	603,251	67%	826,515
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P1238	STAY GRANT	026	ORGANIZ	0	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P1238	STAY GRANT	030	EQUIPME	0	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P1238	STAY GRANT	037	TECHNOL	0	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P1238	STAY GRANT	039	TELECOM	125	23	19%	388	254	66%	432	59%	571
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P1238	STAY GRANT	041	AUDIT FU	28	6	22%	773	527	68%	287	184%	538
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P1238	STAY GRANT	057	BOOKS P	0	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P1238	STAY GRANT	064	RET PENS	0	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P1238	STAY GRANT	070	IN STATE	474	0	0%	2,931	1,000	34%	738	136%	1,000
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P1238	STAY GRANT	080	OUT OF S	0	0	0%	4,341	2,698	62%	7,108	38%	14,500
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P1238	STAY GRANT	102	CONTRAC	193,818	127,663	66%	707,127	400,409	57%	1,166,845	34%	1,562,621
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P1238	STAY GRANT	103	CONTRAC	0	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P1238	STAY GRANT	563	COMMUN	1,859,828	0	0%	0	2,038,835	0%	2,659,296	77%	3,545,728
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P1238	STAY GRANT	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P1238	STAY GRANT		GWAGW	0	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2956	OFFICE OF DIRECTO	022	RENTS-LE	0	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2956	OFFICE OF DIRECTO	026	ORGANIZ	0	45,000	0%	68,000	70,500	104%	88,000	80%	88,000
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2956	OFFICE OF DIRECTO	038	TECHNOL	0	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2956	OFFICE OF DIRECTO	039	TELECOM	2,853	2,496	87%	6,151	9,159	149%	12,929	71%	16,859
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2956	OFFICE OF DIRECTO	041	AUDIT FU	3	0	0%	498	493	99%	368	134%	493
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2956	OFFICE OF DIRECTO	064	RET PENS	0	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2956	OFFICE OF DIRECTO	070	IN STATE	391	367	94%	2,700	2,572	95%	2,942	87%	6,931
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2956	OFFICE OF DIRECTO	080	OUT OF S	0	2	0%	1,940	1,923	99%	1,964	98%	1,964
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2956	OFFICE OF DIRECTO	999	FCLG	0	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2957	CHILD PROTECTION	022	RENTS-LE	178	439	246%	4,082	4,832	118%	2,659	182%	6,900
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2957	CHILD PROTECTION	027	TRANSFE	0	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2957	CHILD PROTECTION	028	TRANSFE	2,636	2,637	100%	32,924	40,984	124%	39,864	103%	54,119
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2957	CHILD PROTECTION	030	EQUIPME	0	0	0%	2,560	530	21%	13,856	4%	15,666
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2957	CHILD PROTECTION	039	TELECOM	27,535	9,495	34%	77,769	100,033	129%	57,512	174%	100,200
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2957	CHILD PROTECTION	040	INDIRECT	5,077	5,037	99%	46,041	43,686	95%	126,145	35%	167,509
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2957	CHILD PROTECTION	041	AUDIT FU	511	558	109%	4,869	5,047	104%	7,095	71%	9,824
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2957	CHILD PROTECTION	042	ADDITION	30,717	20,534	67%	273,956	235,695	86%	425,077	55%	564,312
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2957	CHILD PROTECTION	062	WORKER	1,984	0	0%	1,984	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2957	CHILD PROTECTION	064	RET PENS	0	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2957	CHILD PROTECTION	070	IN STATE	51,584	65,391	127%	485,686	517,751	107%	485,690	107%	697,946
2017	010	95	HHS: COMMISS	042	HHS: HALL OTHER	4210	CHILD P2957	CHILD PROTECTION	072	GRANTS F	0	0	0%	0	0	0%	0	0%	0
2																			

2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2960	ORGL LEARNING&Q	064	RET PEN	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2960	ORGL LEARNING&Q	066	EMPLOYEE	68,676	56,367	82%	94,025	60%	647,602	605,339	93%	886,637	68%	1,239,304
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2960	ORGL LEARNING&Q	067	TRAINING	34,623	34,929	101%	52,530	66%	637,558	662,624	104%	967,307	69%	1,323,666
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2960	ORGL LEARNING&Q	070	IN STATE	11,115	8,813	79%	7,114	124%	79,717	57,431	72%	51,018	113%	75,712
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2960	ORGL LEARNING&Q	080	OUT OF S	0	0	0%	12	0%	43	128	301%	49	259%	139
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2960	ORGL LEARNING&Q	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2961	FOSTER CARE HEAL	039	TELECOM	252	83	33%	330	25%	1,460	1,540	105%	1,910	81%	2,404
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2961	FOSTER CARE HEAL	041	AUDIT FU	10	10	101%	10	97%	98	99	102%	101	98%	138
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2961	FOSTER CARE HEAL	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2961	FOSTER CARE HEAL	070	IN STATE	504	0	0%	293	0%	8,626	5,671	66%	5,017	113%	6,236
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2961	FOSTER CARE HEAL	080	OUT OF S	0	0	0%	4	0%	48	11	24%	36	32%	48
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2961	FOSTER CARE HEAL	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2962	BUREAU OF ADMIN	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2962	BUREAU OF ADMIN	039	TELECOM	437	160	37%	450	36%	1,489	2,024	136%	1,532	132%	2,221
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2962	BUREAU OF ADMIN	041	AUDIT FU	12	14	119%	23	63%	123	116	95%	230	51%	305
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2962	BUREAU OF ADMIN	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2962	BUREAU OF ADMIN	070	IN STATE	67	0	0%	170	0%	160	164	103%	406	40%	1,458
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2962	BUREAU OF ADMIN	080	OUT OF S	-398	0	0%	62	0%	0	300	0%	557	54%	742
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2962	BUREAU OF ADMIN	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2964	WORKERS COMPEN	041	AUDIT FU	0	2	0%	3	53%	8	6	84%	8	74%	41
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2964	WORKERS COMPEN	062	WORKER	122,815	8,596	7%	57,763	15%	146,777	32,835	22%	69,033	48%	76,781
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2964	WORKERS COMPEN	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2965	UNEMPLOYMENT CO	041	AUDIT FU	0	0	0%	0	0%	0	2	0%	4	64%	5
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2965	UNEMPLOYMENT CO	061	UNEMPLC	3,421	3,577	105%	19,669	18%	3,421	15,645	457%	19,669	80%	19,669
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2965	UNEMPLOYMENT CO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2966	TITLE XX GRANTS -	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2966	TITLE XX GRANTS -	041	AUDIT FU	41	97	237%	47	206%	560	579	103%	647	90%	878
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2966	TITLE XX GRANTS -	101	MEDICAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2966	TITLE XX GRANTS -	102	CONTRAC	83,467	49,408	59%	107,706	46%	576,204	545,213	95%	743,536	73%	956,466
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2966	TITLE XX GRANTS -	108	PROVIDE	2,037	1,539	76%	5,648	27%	11,558	27,063	234%	32,054	84%	52,020
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2966	TITLE XX GRANTS -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2967	CHILD WELFARE SER	041	AUDIT FU	23	24	103%	35	69%	185	224	121%	275	81%	401
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2967	CHILD WELFARE SER	102	CONTRAC	49,662	24,459	49%	51,603	47%	301,958	232,755	77%	313,756	74%	407,543
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2967	CHILD WELFARE SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2968	TITLE IVB SUBPART	1041	AUDIT FU	29	26	89%	31	84%	256	281	110%	270	104%	378
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2968	TITLE IVB SUBPART	1070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2968	TITLE IVB SUBPART	1102	CONTRAC	21,572	27,408	127%	26,294	104%	236,981	252,771	107%	288,852	88%	454,845
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2968	TITLE IVB SUBPART	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2969	CHILD ABUSE PREVE	030	EQUIPME	0	0	0%	752	0%	0	0	0%	6,765	0%	9,020
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2969	CHILD ABUSE PREVE	041	AUDIT FU	3	-8	-250%	5	-155%	72	78	108%	116	67%	131
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2969	CHILD ABUSE PREVE	070	IN STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2969	CHILD ABUSE PREVE	080	OUT OF S	0	0	0%	261	0%	0	0	0%	2,351	0%	3,134
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2969	CHILD ABUSE PREVE	102	CONTRAC	1,594	5,691	357%	2,606	218%	63,080	72,129	114%	103,114	70%	124,409
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2969	CHILD ABUSE PREVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2970	TEEN INDEPENDENT	039	TELECOM	258	159	62%	305	52%	870	1,419	163%	1,029	138%	1,806
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2970	TEEN INDEPENDENT	041	AUDIT FU	29	19	65%	37	51%	238	295	124%	303	97%	443
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2970	TEEN INDEPENDENT	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2970	TEEN INDEPENDENT	070	IN STATE	796	929	117%	625	149%	10,718	7,883	74%	8,416	94%	13,148
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2970	TEEN INDEPENDENT	080	OUT OF S	136	0	0%	140	0%	1,089	34	3%	1,120	3%	1,385
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2970	TEEN INDEPENDENT	102	CONTRAC	0	0	0%	1,000	0%	12,000	12,000	100%	12,000	100%	12,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2970	TEEN INDEPENDENT	502	PAYMENT	9,624	-134	-1%	17,001	-1%	34,541	48,844	141%	61,022	80%	77,553
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2970	TEEN INDEPENDENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2971	ADOLESCENT AFTER	041	AUDIT FU	1	1	75%	5	19%	23	16	69%	64	25%	85
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2971	ADOLESCENT AFTER	101	MEDICAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2971	ADOLESCENT AFTER	502	PAYMENT	-1,757	1,050	0%	7,051	15%	19,706	16,147	82%	75,574	21%	84,613
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2971	ADOLESCENT AFTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2972	ADOLESCENT PURCH	041	AUDIT FU	2	0	22%	2	21%	25	34	135%	27	126%	34
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2972	ADOLESCENT PURCH	502	PAYMENT	1,965	3,025	154%	3,738	81%	24,575	32,965	134%	46,749	71%	63,035
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2972	ADOLESCENT PURCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2973	PROMOTING SAFE-S	030	EQUIPME	0	0	0%	3,333	0%	0	39,773	0%	30,000	133%	40,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2973	PROMOTING SAFE-S	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2973	PROMOTING SAFE-S	041	AUDIT FU	28	29	104%	36	82%	391	351	90%	497	71%	642
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2973	PROMOTING SAFE-S	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2973	PROMOTING SAFE-S	070	IN STATE	105	752	720%	139	542%	6,154	3,746	61%	8,165	46%	15,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2973	PROMOTING SAFE-S	080	OUT OF S	0	3,470	0%	1,667	208%	3,119	13,678	439%	9,871	139%	20,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4210	CHILD P	2973	PROMOTING SAFE-S	102	CONTRAC	12,316	28,447	231%								

2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4211	CHILD C	2978	CHILD CARE DVLP-Q	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4211	CHILD C	2978	CHILD CARE DVLP-Q	067	TRAINING	0	0	0%	1,667	0%	0	0%	11,698	0%	20,000	0%
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4211	CHILD C	2978	CHILD CARE DVLP-Q	070	IN STATE	0	0	0%	257	0%	404	595	147%	1,610	37%	3,086
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4211	CHILD C	2978	CHILD CARE DVLP-Q	080	OUT OF S	0	0	0%	875	0%	5,212	6,936	133%	6,436	108%	10,500
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4211	CHILD C	2978	CHILD CARE DVLP-Q	102	CONTRAC	121,342	0	0%	218,183	0%	1,134,900	1,190,765	105%	2,040,646	58%	2,680,171
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4211	CHILD C	2978	CHILD CARE DVLP-Q	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4211	CHILD C	2979	HEAD START STATE	039	TELECOM	62	23	37%	66	35%	194	256	132%	205	125%	279
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4211	CHILD C	2979	HEAD START STATE	041	AUDIT FU	10	10	99%	11	92%	95	97	102%	102	96%	138
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4211	CHILD C	2979	HEAD START STATE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4211	CHILD C	2979	HEAD START STATE	070	IN STATE	0	0	0%	75	0%	701	758	108%	629	121%	900
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4211	CHILD C	2979	HEAD START STATE	072	GRANTS	0	0	0%	833	0%	0	80	0%	7,500	1%	10,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4211	CHILD C	2979	HEAD START STATE	080	OUT OF S	330	0	0%	499	0%	1,305	1,537	118%	1,971	78%	3,200
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4211	CHILD C	2979	HEAD START STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7905	JUVENILE FIELD SER	022	RENTS-LE	1,240	1,289	104%	1,315	98%	9,549	8,563	90%	10,128	85%	16,733
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7905	JUVENILE FIELD SER	026	ORGANIZ	0	0	0%	1,000	0%	12,000	12,000	100%	12,000	100%	12,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7905	JUVENILE FIELD SER	030	EQUIPME	0	0	0%	4,050	0%	0	4,294	0%	5,291	81%	7,055
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7905	JUVENILE FIELD SER	039	TELECOM	8,802	8,699	99%	8,854	98%	51,991	67,153	129%	52,299	128%	68,312
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7905	JUVENILE FIELD SER	040	INDIRECT	1,464	1,452	99%	4,010	36%	13,273	12,594	95%	36,367	35%	48,292
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7905	JUVENILE FIELD SER	041	AUDIT FU	184	189	103%	278	68%	1,708	1,764	103%	2,583	68%	3,568
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7905	JUVENILE FIELD SER	042	ADDITION	7,489	4,885	65%	11,772	42%	63,538	56,077	88%	99,874	56%	134,263
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7905	JUVENILE FIELD SER	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7905	JUVENILE FIELD SER	066	EMPLOYE	0	0	0%	791	0%	0	0	0%	7,121	0%	9,495
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7905	JUVENILE FIELD SER	070	IN STATE	27,150	23,885	88%	25,890	92%	229,597	212,553	93%	218,945	97%	307,541
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7905	JUVENILE FIELD SER	080	OUT OF S	2,315	0	0%	662	0%	9,701	3,582	37%	2,774	129%	3,582
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7905	JUVENILE FIELD SER	102	CONTRAC	0	-504	0%	1,333	-38%	0	11,139	0%	12,000	93%	16,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7905	JUVENILE FIELD SER	512	TRANSPC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7905	JUVENILE FIELD SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7906	OJJDP	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7906	OJJDP	026	ORGANIZ	0	0	0%	642	0%	9,750	3,492	36%	7,700	45%	7,700
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7906	OJJDP	030	EQUIPME	0	0	0%	40	0%	0	0	0%	361	0%	481
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7906	OJJDP	039	TELECOM	209	132	63%	186	71%	844	733	87%	752	97%	1,035
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7906	OJJDP	041	AUDIT FU	26	44	169%	45	97%	230	260	113%	400	65%	605
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7906	OJJDP	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7906	OJJDP	065	BOARD E	0	0	0%	0	0%	0	0	0%	0	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7906	OJJDP	070	IN STATE	191	378	198%	144	262%	3,925	3,880	99%	2,966	131%	4,256
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7906	OJJDP	072	GRANTS	43,670	4,799	11%	95,057	5%	157,511	158,353	101%	342,854	46%	476,850
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7906	OJJDP	080	OUT OF S	4,072	0	0%	4,802	0%	6,228	905	15%	7,345	12%	9,379
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7906	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7907	JAIBG	030	EQUIPME	0	0	0%	723	0%	1,766	3,755	213%	3,705	101%	8,678
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7907	JAIBG	039	TELECOM	62	0	0%	88	0%	124	152	122%	175	87%	397
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7907	JAIBG	041	AUDIT FU	5	17	353%	11	149%	92	95	103%	218	44%	254
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7907	JAIBG	042	ADDITION	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7907	JAIBG	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7907	JAIBG	070	IN STATE	0	0	0%	14	0%	341	129	38%	136	95%	169
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7907	JAIBG	080	OUT OF S	0	0	0%	520	0%	3,568	5,457	153%	5,178	105%	6,243
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7907	JAIBG	102	CONTRAC	1,134	1,188	105%	2,469	48%	30,279	31,398	104%	65,917	48%	79,083
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7907	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7908	OJJDP TITLE V GRAN	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7908	OJJDP TITLE V GRAN	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4214	JUVENIL	7908	OJJDP TITLE V GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7909	DIRECTOR'S OFFICE	022	RENTS-LE	0	54	0%	91	60%	20	528	2,642%	11	4,731%	1,086
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7909	DIRECTOR'S OFFICE	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7909	DIRECTOR'S OFFICE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7909	DIRECTOR'S OFFICE	039	TELECOM	798	0	0%	815	0%	1,605	1,815	113%	1,640	111%	1,817
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7909	DIRECTOR'S OFFICE	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7909	DIRECTOR'S OFFICE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7909	DIRECTOR'S OFFICE	066	EMPLOYE	0	0	0%	0	0%	200	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7909	DIRECTOR'S OFFICE	070	IN STATE	24	0	0%	0	0%	367	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7909	DIRECTOR'S OFFICE	080	OUT OF S	0	0	0%	6	0%	0	69	0%	52	133%	69
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7909	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7910	SYSC BUSINESS OFF	022	RENTS-LE	125	157	126%	76	206%	1,535	1,954	127%	935	209%	2,011
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7910	SYSC BUSINESS OFF	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7910	SYSC BUSINESS OFF	027	TRANSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7910	SYSC BUSINESS OFF	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7910	SYSC BUSINESS OFF	039	TELECOM	3,979	0	0%	4,893	0%	7,343	18,520	252%	9,032	205%	18,520
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7910	SYSC BUSINESS OFF	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNI	7910	SYSC BUSINESS OFF	066												

2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7915	HEALTH SERVICES	039	TELECOM	125	0	0%	50	0%	1,824	1,611	88%	725	222%	1,624
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7915	HEALTH SERVICES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7915	HEALTH SERVICES	066	EMPLOYE	0	0	0%	0	0%	200	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7915	HEALTH SERVICES	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7915	HEALTH SERVICES	080	OUT OF S	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7915	HEALTH SERVICES	100	PRESCRI	8,222	0	0%	8,007	62%	65,842	40,779	62%	64,118	64%	100,374
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7915	HEALTH SERVICES	101	MEDICAL	204,703	1,663	1%	202,448	1%	285,866	143,881	50%	282,717	51%	370,474
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7915	HEALTH SERVICES	102	CONTRAC	0	433	0%	333	130%	0	3,633	0%	3,000	121%	4,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7915	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7916	REHABILITATIVE PRQ	022	RENTS-LE	532	2,378	447%	700	340%	4,359	4,680	107%	5,734	82%	6,684
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7916	REHABILITATIVE PRQ	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7916	REHABILITATIVE PRQ	030	EQUIPME	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7916	REHABILITATIVE PRQ	039	TELECOM	1,985	0	0%	1,911	0%	4,912	6,198	126%	4,728	131%	6,200
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7916	REHABILITATIVE PRQ	062	WORKER	3,773	0	0%	0	0%	3,773	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7916	REHABILITATIVE PRQ	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7916	REHABILITATIVE PRQ	066	EMPLOYE	0	0	0%	8	0%	0	0	0%	71	0%	94
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7916	REHABILITATIVE PRQ	070	IN STATE	179	0	0%	43	0%	870	481	55%	210	229%	563
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7916	REHABILITATIVE PRQ	080	OUT OF S	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7916	REHABILITATIVE PRQ	523	CLIENT B	296	1,194	404%	290	412%	11,465	12,734	111%	11,234	113%	16,295
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7916	REHABILITATIVE PRQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7917	REHABILITATIVE EDU	022	RENTS-LE	152	0	0%	110	0%	1,368	1,216	89%	988	123%	1,462
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7917	REHABILITATIVE EDU	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7917	REHABILITATIVE EDU	039	TELECOM	1,168	23	2%	534	4%	2,093	1,063	51%	957	111%	1,196
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7917	REHABILITATIVE EDU	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7917	REHABILITATIVE EDU	066	EMPLOYE	450	0	0%	0	0%	695	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7917	REHABILITATIVE EDU	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7917	REHABILITATIVE EDU	073	GRANTS I	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7917	REHABILITATIVE EDU	080	OUT OF S	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7917	REHABILITATIVE EDU	537	EDUCATIO	361	542	150%	295	184%	8,456	6,731	80%	6,893	98%	8,512
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7917	REHABILITATIVE EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7918	JUVENILE DETENTIO	022	RENTS-LE	0	0	0%	0	0%	140	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7918	JUVENILE DETENTIO	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7918	JUVENILE DETENTIO	030	EQUIPME	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7918	JUVENILE DETENTIO	039	TELECOM	62	0	0%	66	0%	247	755	305%	262	288%	775
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7918	JUVENILE DETENTIO	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7918	JUVENILE DETENTIO	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7918	JUVENILE DETENTIO	070	IN STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7918	JUVENILE DETENTIO	080	OUT OF S	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7918	JUVENILE DETENTIO	523	CLIENT B	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7918	JUVENILE DETENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7919	CHAPTER 1 NEGLEC	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7919	CHAPTER 1 NEGLEC	039	TELECOM	0	0	0%	0	0%	62	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7919	CHAPTER 1 NEGLEC	040	INDIRECT	124	0	0%	33	0%	1,144	354	31%	304	117%	355
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7919	CHAPTER 1 NEGLEC	042	ADDITION	54	0	0%	0	0%	517	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7919	CHAPTER 1 NEGLEC	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7919	CHAPTER 1 NEGLEC	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7919	CHAPTER 1 NEGLEC	102	CONTRAC	0	0	0%	2,750	0%	0	33,000	0%	24,750	133%	33,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7919	CHAPTER 1 NEGLEC	571	PASS THR	1,279	0	0%	0	0%	1,654	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7919	CHAPTER 1 NEGLEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7920	DOJ - SUBSTANCE A	040	INDIRECT	2	0	0%	0	0%	32	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4215	SUNUNU	7920	DOJ - SUBSTANCE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7921	MINORITY HLTH/REFI	022	RENTS-LE	178	89	50%	335	27%	1,074	712	66%	2,021	35%	2,313
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7921	MINORITY HLTH/REFI	026	ORGANIZ	0	0	0%	23	0%	0	0	0%	203	0%	270
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7921	MINORITY HLTH/REFI	030	EQUIPME	0	0	0%	90	0%	0	450	0%	812	55%	1,082
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7921	MINORITY HLTH/REFI	039	TELECOM	468	206	44%	413	50%	1,723	3,014	175%	1,519	198%	3,023
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7921	MINORITY HLTH/REFI	041	AUDIT FU	17	17	98%	12	133%	166	160	96%	122	131%	166
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7921	MINORITY HLTH/REFI	042	ADDITION	778	736	95%	1,168	63%	8,199	7,992	97%	12,309	65%	15,594
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7921	MINORITY HLTH/REFI	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7921	MINORITY HLTH/REFI	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	2	0%	2
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7921	MINORITY HLTH/REFI	070	IN STATE	315	289	92%	431	67%	3,016	3,118	103%	4,125	76%	5,848
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7921	MINORITY HLTH/REFI	080	OUT OF S	0	0	0%	42	0%	0	80	0%	375	21%	500
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7921	MINORITY HLTH/REFI	501	PAYMENT	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7921	MINORITY HLTH/REFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7922	REFUGEE SERVICES	021	FOOD INS	0	0	0%	9	0%	0	0	0%	77	0%	102
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7922	REFUGEE SERVICES	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7922	REFUGEE SERVICES	026	ORGANIZ	0	0	0%	23	0%	0	0	0%	203	0%	270
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORI	7922	REFUGEE SERVICES	030	EQUIPME	0	0	0%	90	0%	626	0	0%	1,082	0%	1,082
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER																	

2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORIT	7924	HEALTH PROF OPPO	102	CONTRAC	0	0	0%	0	0%	541,027	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4220	MINORIT	7924	HEALTH PROF OPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7925	HOMELESS HOUSING	102	CONTRAC	2,500	0	0%	0	0%	4,290	0	106%	65,000	62%	65,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7925	HOMELESS HOUSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7926	PATH GRANT	021	FOOD INS	0	0	0%	0	0%	333	0	0%	265	0%	4,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7926	PATH GRANT	030	EQUIPME	0	0	0%	0	0%	208	0	0%	1,875	0%	2,500
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7926	PATH GRANT	039	TELECOM	0	0	0%	0	0%	42	0	0%	375	0%	500
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7926	PATH GRANT	040	INDIRECT	24	33	135%	82	40%	224	386	172%	754	51%	1,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7926	PATH GRANT	041	AUDIT FU	26	29	111%	34	86%	181	217	120%	235	92%	398
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7926	PATH GRANT	066	EMPLOYE	0	0	0%	0	0%	63	0	0%	563	0%	750
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7926	PATH GRANT	068	REMUNE	0	0	0%	0	0%	167	0	0%	1,500	0%	2,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7926	PATH GRANT	070	IN STATE	0	0	0%	0	0%	167	0	0%	1,500	0%	2,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7926	PATH GRANT	080	OUT OF S	0	0	0%	0	0%	481	0	0%	2,644	12%	5,767
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7926	PATH GRANT	102	CONTRAC	33,493	12,454	37%	49,982	25%	208,555	204,212	98%	311,230	66%	396,368
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7926	PATH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7927	HOUSING - SHELTER	022	RENTS-LE	0	0	0%	0	0%	545	0	0%	4,901	0%	6,534
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7927	HOUSING - SHELTER	026	ORGANIZ	0	0	0%	0	0%	208	0	0%	2,500	89%	2,500
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7927	HOUSING - SHELTER	030	EQUIPME	0	0	0%	0	0%	2,184	0	0%	19,653	12%	26,204
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7927	HOUSING - SHELTER	039	TELECOM	125	70	56%	587	12%	388	532	137%	1,822	29%	3,859
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7927	HOUSING - SHELTER	040	INDIRECT	538	958	178%	2,375	40%	4,837	10,596	219%	21,361	50%	28,489
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7927	HOUSING - SHELTER	041	AUDIT FU	339	250	74%	647	39%	3,076	3,126	102%	5,874	53%	8,116
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7927	HOUSING - SHELTER	042	ADDITION	126	49	39%	1,252	4%	2,987	1,826	61%	29,596	6%	31,474
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7927	HOUSING - SHELTER	057	BOOKS P	0	0	0%	0	0%	167	0	0%	1,500	0%	2,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7927	HOUSING - SHELTER	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7927	HOUSING - SHELTER	070	IN STATE	275	620	226%	507	122%	2,938	2,435	83%	5,421	0%	5,857
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7927	HOUSING - SHELTER	080	OUT OF S	0	1,044	0%	1,204	87%	1,837	8,463	461%	10,838	78%	14,450
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7927	HOUSING - SHELTER	102	CONTRAC	436,319	484,261	111%	888,755	54%	3,088,529	3,242,330	105%	6,291,270	52%	8,264,729
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7928	HOUSING - SHELTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7928	EMERGENCY SHELTER	039	TELECOM	350	112	32%	357	32%	1,439	1,663	116%	1,465	113%	3,306
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7928	EMERGENCY SHELTER	057	BOOKS P	0	0	0%	0	0%	23	0	0%	277	0%	277
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7928	EMERGENCY SHELTER	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7928	EMERGENCY SHELTER	066	EMPLOYE	0	0	0%	0	0%	40	0	0%	362	0%	482
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7928	EMERGENCY SHELTER	067	TRAINING	0	0	0%	0	0%	92	0	0%	830	0%	1,107
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7928	EMERGENCY SHELTER	070	IN STATE	0	0	0%	0	0%	113	0	0%	1,018	0%	1,357
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7928	EMERGENCY SHELTER	102	CONTRAC	366,960	417,528	114%	410,444	102%	2,707,873	2,756,547	102%	3,028,749	91%	3,968,011
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4230	HOMEL	7928	EMERGENCY SHELTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	022	RENTS-LE	913	614	67%	1,310	47%	5,829	4,045	69%	8,362	48%	10,614
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	024	MAINT OT	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	026	ORGANIZ	0	0	0%	0	0%	125	0	0%	1,125	0%	1,500
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	030	EQUIPME	0	0	0%	0	0%	417	0	0%	401	1,202%	5,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	037	TECHNOL	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	038	TECHNOL	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	039	TELECOM	13,871	411	3%	15,370	3%	22,229	24,284	109%	24,632	99%	51,224
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	040	INDIRECT	4,708	3,039	65%	10,416	29%	42,370	27,348	65%	93,748	29%	125,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	041	AUDIT FU	867	701	81%	756	93%	6,778	7,033	104%	5,906	119%	8,073
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	042	ADDITION	32,569	21,019	65%	63,417	33%	291,649	228,034	78%	567,877	40%	731,545
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	049	TRANSFE	9,717	27,116	279%	13,670	198%	106,782	137,835	129%	150,224	92%	189,401
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	057	BOOKS P	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	070	IN STATE	6,653	3,439	52%	4,561	75%	52,775	48,360	92%	36,179	134%	54,501
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	080	OUT OF S	1,041	1,300	125%	1,971	66%	2,641	2,628	99%	5,000	53%	5,000
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	102	CONTRAC	7,790	11,631	149%	8,765	133%	192,063	78,255	41%	216,086	36%	249,799
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	502	PAYMENT	8,167	3,085	38%	6,529	47%	52,565	54,915	104%	42,018	131%	55,188
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	530	DRUG RE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7929	CHILD SUPPORT SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7930	CHILD SUPPORT LEG	022	RENTS-LE	145	178	123%	169	106%	1,325	1,360	103%	1,543	88%	2,132
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7930	CHILD SUPPORT LEG	039	TELECOM	6,359	0	0%	10,060	0%	7,689	5,789	75%	12,163	48%	21,850
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7930	CHILD SUPPORT LEG	057	BOOKS P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7930	CHILD SUPPORT LEG	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7930	CHILD SUPPORT LEG	070	IN STATE	1,854	1,404	76%	1,947	72%	11,918	10,883	91%	12,513	87%	33,485
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7930	CHILD SUPPORT LEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7931	STATE DISBURSEME	102	CONTRAC	114,212	94,137	82%	144,733	65%	831,861	732,643	88%	1,054,164	69%	1,362,915
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7931	STATE DISBURSEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	042	HHS: HALL OTHER	4270	CHILD S	7932	NECES REQUIREME													

2017		010	95	HHS: COMMISSIO	045	HHS: FULL TIME PERSONNEL TOTALS	4510	DIV OF 16125	CLIENT ELIG & ENRO	012	PERSONA	8,217	12,572	153%	12,102	104%	95,065	82,584	87%	140,001	59%	181,572
2017		010	95	HHS: COMMISSIO	045	HHS: FULL TIME PERSONNEL TOTALS	4510	DIV OF 16125	CLIENT ELIG & ENRO	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: FULL TIME PERSONNEL TOTALS	4510	DIV OF 16125	CLIENT ELIG & ENRO	017	FT EMPLC	45,894	91,481	199%	50,526	181%	466,069	547,798	118%	513,104	107%	690,452
2017		010	95	HHS: COMMISSIO	045	HHS: FULL TIME PERSONNEL TOTALS	4510	DIV OF 16125	CLIENT ELIG & ENRO	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: FULL TIME PERSONNEL TOTALS	4510	DIV OF 16125	CLIENT ELIG & ENRO	017	FT EMPLC	1,312,429	2,939,364	224%	1,468,483	200%	12,624,278	14,726,186	117%	14,099,842	104%	19,353,104
2017		010	95	HHS: COMMISSIO	045	HHS: PART TIME PERSONNEL TOTALS	4500	DIV OF 16125	DIRECTOR'S OFFICE	050	PERSONA	5,634	13,344	237%	9,138	146%	61,800	77,340	125%	100,223	77%	152,759
2017		010	95	HHS: COMMISSIO	045	HHS: PART TIME PERSONNEL TOTALS	4500	DIV OF 16127	EMPLOYMENT SUPPLY	050	PERSONA	7,682	13,396	174%	10,474	128%	86,421	67,442	78%	117,830	57%	149,536
2017		010	95	HHS: COMMISSIO	045	HHS: PART TIME PERSONNEL TOTALS	4500	DIV OF 16132	DFA FIELD OPERATI	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: PART TIME PERSONNEL TOTALS	4510	DIV OF 16132	DFA FIELD OPERATI	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: PART TIME PERSONNEL TOTALS	4510	DIV OF 16132	DFA FIELD OPERATI	050	PERSONA	24,746	24,481	99%	37,736	65%	186,875	191,709	103%	284,970	67%	368,179
2017		010	95	HHS: COMMISSIO	045	HHS: PART TIME PERSONNEL TOTALS	4510	DIV OF 16132	DFA FIELD OPERATI	050	PERSONA	0	0	0%	2,083	0%	2,959	0	0%	18,750	16%	25,000
2017		010	95	HHS: COMMISSIO	045	HHS: PART TIME PERSONNEL TOTALS	4510	DIV OF 16132	DFA FIELD OPERATI	050	PERSONA	-1,146	0	0%	209	0%	0	0	0%	1,880	0%	2,506
2017		010	95	HHS: COMMISSIO	045	HHS: PART TIME PERSONNEL TOTALS	4510	DIV OF 16132	DFA FIELD OPERATI	050	PERSONA	819	4,482	547%	2,027	221%	10,668	34,980	328%	26,384	133%	41,456
2017		010	95	HHS: COMMISSIO	045	HHS: PART TIME PERSONNEL TOTALS	4510	DIV OF 16132	DFA FIELD OPERATI	050	PERSONA	37,736	55,703	148%	61,666	90%	345,764	374,429	108%	550,036	68%	739,436
2017		010	95	HHS: COMMISSIO	045	HHS: OVERTIME TOTALS	4500	DIV OF 16125	DIRECTOR'S OFFICE	018	OVERTIM	34	-14	-42%	30	-47%	2,508	456	18%	2,273	20%	3,000
2017		010	95	HHS: COMMISSIO	045	HHS: OVERTIME TOTALS	4500	DIV OF 16127	EMPLOYMENT SUPPLY	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: OVERTIME TOTALS	4500	DIV OF 16132	DFA FIELD OPERATI	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: OVERTIME TOTALS	4510	DIV OF 16132	DFA FIELD OPERATI	018	OVERTIM	34,142	93,544	274%	50,987	183%	294,482	477,500	162%	439,777	109%	644,901
2017		010	95	HHS: COMMISSIO	045	HHS: OVERTIME TOTALS	4510	DIV OF 16132	DFA FIELD OPERATI	018	OVERTIM	259	0	0%	939	0%	259	5,472	2,114%	939	583%	10,000
2017		010	95	HHS: COMMISSIO	045	HHS: OVERTIME TOTALS	4510	DIV OF 16132	DFA FIELD OPERATI	018	OVERTIM	0	0	0%	0	0%	0	57	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: OVERTIME TOTALS	4510	DIV OF 16132	DFA FIELD OPERATI	018	OVERTIM	1,447	2,766	191%	1,954	142%	10,572	23,780	225%	14,272	167%	19,288
2017		010	95	HHS: COMMISSIO	045	HHS: OVERTIME TOTALS	4510	DIV OF 16132	DFA FIELD OPERATI	018	OVERTIM	35,882	96,295	268%	53,910	179%	307,820	507,264	165%	457,260	111%	677,189
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 15435	FOOD PANTRY SUPP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 16125	DIRECTOR'S OFFICE	060	BENEFITS	23,177	63,300	273%	31,601	200%	274,620	299,323	109%	374,430	80%	514,878
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 16127	EMPLOYMENT SUPPLY	060	BENEFITS	50,893	89,911	177%	55,220	163%	620,383	702,418	113%	673,130	104%	919,941
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 16132	DFA FIELD OPERATI	060	BENEFITS	0	0	0%	62	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 16146	TEMP ASSISTNC TO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 16151	ADMINISTER CH 229	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 16153	SEPARATE STATE TA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 16170	OAA APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 16171	ANB GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 16172	REFUGEE GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 16174	APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 16176	STATE ASSIST. NON-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 16176	STATE ASSIST. NON-	060	BENEFITS	1,873	3,609	193%	1,957	184%	21,589	23,159	107%	22,549	103%	31,026
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 17199	DEFAULT ACCOUNTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 18025	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4500	DIV OF 18031	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4510	DIV OF 17993	CLIENT SVCS - DFA	060	BENEFITS	492,741	1,441,369	293%	524,313	275%	6,001,676	7,204,246	120%	6,386,231	113%	8,848,777
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4510	DIV OF 17994	CLIENT SVCS - DFA	060	BENEFITS	24,323	66,261	272%	29,721	223%	346,154	273,787	79%	422,965	65%	534,256
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4510	DIV OF 17996	CLIENT ELIG & ENRO	060	BENEFITS	688	4,888	710%	1,307	374%	29,892	31,814	106%	56,798	56%	78,991
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	4510	DIV OF 17997	DISABILITY DETERM	060	BENEFITS	20,356	54,751	269%	22,058	248%	278,879	321,254	115%	302,205	106%	406,526
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	9998	ERP GR 9779	ACTIVITY ACCT AGY-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: BENEFITS TOTALS	9998	ERP GR 9779	ACTIVITY ACCT AGY-	060	BENEFITS	614,051	1,724,151	281%	666,176	259%	7,573,194	8,856,001	117%	8,238,307	107%	11,334,395
2017		010	95	HHS: COMMISSIO	045	HHS: CONSULTANTS TOTALS	4500	DIV OF 16125	DIRECTOR'S OFFICE	046	CONSULT	0	0	0%	14,400	0%	0	0	0%	129,596	0%	172,794
2017		010	95	HHS: COMMISSIO	045	HHS: CONSULTANTS TOTALS	4500	DIV OF 17521	SNAP GRANT FUNDIN	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: CONSULTANTS TOTALS	4510	DIV OF 17993	CLIENT SVCS - DFA	046	CONSULT	432,161	196,232	45%	228,953	86%	5,119,014	2,632,407	51%	2,711,984	97%	3,491,215
2017		010	95	HHS: COMMISSIO	045	HHS: CONSULTANTS TOTALS	4510	DIV OF 17997	DISABILITY DETERM	046	CONSULT	45,126	70,613	156%	106,085	67%	368,388	425,560	116%	866,037	49%	1,419,106
2017		010	95	HHS: COMMISSIO	045	HHS: CONSULTANTS TOTALS	4500	DIV OF 17997	DISABILITY DETERM	046	CONSULT	477,286	266,845	56%	349,438	76%	5,487,402	3,057,967	56%	3,707,617	82%	5,083,115
2017		010	95	HHS: COMMISSIO	045	HHS: CURRENT EXPENSE TOTALS	4500	DIV OF 10004	UNRESTRICTED INCD	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: CURRENT EXPENSE TOTALS	4500	DIV OF 15435	FOOD PANTRY SUPP	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: CURRENT EXPENSE TOTALS	4500	DIV OF 16125	DIRECTOR'S OFFICE	020	CURRENT	26,943	23,878	89%	26,684	89%	169,421	126,668	75%	167,792	75%	226,556
2017		010	95	HHS: COMMISSIO	045	HHS: CURRENT EXPENSE TOTALS	4500	DIV OF 16127	EMPLOYMENT SUPPLY	020	CURRENT	1,667	2,973	178%	3,008	99%	23,576	14,286	61%	42,543	34%	59,778
2017		010	95	HHS: COMMISSIO	045	HHS: CURRENT EXPENSE TOTALS	4500	DIV OF 16132	DFA FIELD OPERATI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: CURRENT EXPENSE TOTALS	4500	DIV OF 16146	TEMP ASSISTNC TO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: CURRENT EXPENSE TOTALS	4500	DIV OF 16151	ADMINISTER CH 229	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: CURRENT EXPENSE TOTALS	4500	DIV OF 16153	SEPARATE STATE TA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: CURRENT EXPENSE TOTALS	4500	DIV OF 16170	OAA APTD GRANTS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: CURRENT EXPENSE TOTALS	4500	DIV OF 16171	ANB GRANTS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: CURRENT EXPENSE TOTALS	4500	DIV OF 16172	REFUGEE GRANTS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: CURRENT EXPENSE TOTALS	4500	DIV OF 16174	APTD GRANTS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: CURRENT EXPENSE TOTALS	4500	DIV OF 16176	STATE ASSIST. NON-	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	045	HHS: CURRENT EXPENSE TOTALS	4500	DIV OF 17148	CSBG	020	CURRENT	0	3	0%	167	2%	2	372	19,392%	18	2,125%	2,000
2017</																						

2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16127	EMPLOYMENT SUPP	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16127	EMPLOYMENT SUPP	039	TELECOM	3,223	546	17%	3,464	16%	7,877	10,277	130%	8,466	121%	10,981
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16127	EMPLOYMENT SUPP	041	AUDIT FU	516	524	102%	569	92%	4,934	4,448	90%	5,439	82%	7,361
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16127	EMPLOYMENT SUPP	042	ADDITION	7,370	4,018	55%	6,561	61%	56,264	44,517	79%	50,082	89%	66,759
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16127	EMPLOYMENT SUPP	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16127	EMPLOYMENT SUPP	070	IN STATE	727	1,220	168%	701	174%	15,623	12,923	83%	15,064	86%	26,214
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16127	EMPLOYMENT SUPP	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16127	EMPLOYMENT SUPP	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16127	EMPLOYMENT SUPP	102	CONTRAC	444,663	395,213	89%	700,846	56%	3,942,643	3,740,731	95%	6,214,104	60%	8,195,778
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16127	EMPLOYMENT SUPP	501	PAYMENT	24,970	38,185	153%	387,622	125%	387,622	366,515	95%	474,822	77%	625,000
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16127	EMPLOYMENT SUPP	502	PAYMENT	62,711	47,610	76%	74,549	64%	579,915	473,252	82%	689,379	69%	1,400,000
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16127	EMPLOYMENT SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16132	DFA FIELD OPERATI	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16132	DFA FIELD OPERATI	024	MAINT OM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16132	DFA FIELD OPERATI	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16132	DFA FIELD OPERATI	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16132	DFA FIELD OPERATI	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16132	DFA FIELD OPERATI	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16132	DFA FIELD OPERATI	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16132	DFA FIELD OPERATI	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16132	DFA FIELD OPERATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16146	TEMP ASSISTNC TO	1041	AUDIT FU	931	1,025	110%	988	104%	8,813	8,612	98%	9,358	92%	12,357
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16146	TEMP ASSISTNC TO	1062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16146	TEMP ASSISTNC TO	1083	HARDSHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16146	TEMP ASSISTNC TO	1501	PAYMENT	1,215,246	1,230,686	101%	1,533,198	80%	11,432,446	10,970,712	96%	14,423,585	76%	19,037,736
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16146	TEMP ASSISTNC TO	1502	PAYMENT	56,336	220,889	392%	365,190	60%	419,880	874,534	208%	2,721,829	32%	3,544,680
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16146	TEMP ASSISTNC TO	1538	EMERGEN	5,126	10,486	205%	67,621	16%	78,697	87,495	111%	1,038,181	8%	1,394,307
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16146	TEMP ASSISTNC TO	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16151	ADMINISTER CH 229	539	PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16151	ADMINISTER CH 229	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16153	SEPARATE STATE TA	501	PAYMENT	4,158	3,575	86%	6,598	54%	45,327	18,577	41%	71,930	26%	87,360
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16153	SEPARATE STATE TA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16170	OAA APTD GRANTS	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16170	OAA APTD GRANTS	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16170	OAA APTD GRANTS	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16170	OAA APTD GRANTS	501	PAYMENT	328,676	345,811	105%	336,484	103%	2,881,785	3,054,338	106%	2,950,243	104%	3,954,000
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16170	OAA APTD GRANTS	502	PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16170	OAA APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16171	ANB GRANTS	501	PAYMENT	19,828	20,883	105%	25,873	81%	186,819	181,224	97%	243,771	74%	319,158
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16171	ANB GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16172	REFUGEE GRANTS	501	PAYMENT	15,534	34,576	223%	41,022	84%	159,449	253,273	159%	421,072	60%	559,402
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16172	REFUGEE GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16174	APTD GRANTS	501	PAYMENT	940,127	960,260	102%	948,294	101%	8,797,147	8,592,493	98%	8,873,567	97%	11,700,000
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16174	APTD GRANTS	502	PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16174	APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16176	STATE ASSIST. NON-	501	PAYMENT	117,357	103,452	88%	132,938	78%	1,238,985	914,405	74%	1,403,480	65%	1,800,000
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16176	STATE ASSIST. NON-	502	PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16176	STATE ASSIST. NON-	538	EMERGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 16176	STATE ASSIST. NON-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 17148	CSBG	026	ORGANIZ	0	0	0%	0	125	0	1,500	0%	1,125	133%	1,500
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 17148	CSBG	039	TELECOM	62	23	37%	128	18%	194	254	131%	246	103%	328
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 17148	CSBG	040	INDIRECT	-16	2	0%	46	4%	-139	16	1%	413	4%	550
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 17148	CSBG	041	AUDIT FU	9	722	8,117%	11	6,873%	2,067	2,073	100%	2,440	85%	4,579
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 17148	CSBG	042	ADDITION	269	261	97%	285	91%	3,399	2,887	85%	3,604	80%	4,329
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 17148	CSBG	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 17148	CSBG	070	IN STATE	0	0	0%	94	0%	0	0	0%	843	0%	1,124
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 17148	CSBG	080	OUT OF S	487	0	0%	923	0%	2,371	0	0%	4,494	0%	6,500
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 17148	CSBG	102	CONTRAC	819,768	0	0%	1,154,977	0%	2,540,198	1,761,266	69%	3,578,902	49%	5,260,120
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 17148	CSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 17521	SNAP GRANT FUNDIN	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 17521	SNAP GRANT FUNDIN	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 17521	SNAP GRANT FUNDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 18025	WORKERS COMPENS	041	AUDIT FU	0	3	0%	5	61%	29	39	134%	29	133%	55
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 18025	WORKERS COMPENS	062	WORKER	47,200	9,965	21%	91,282	11%	74,502	76,974	103%	144,082	53%	173,171
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 18025	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 18031	UNEMPLOYMENT CO	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4500	DIV OF 18031	UNEMPLOYMENT CO	062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%	0

2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	080	OUT OF S	0	0	0%	0	0%	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	512	TRANSPC	1,014	0	0%	2,830	0%	108,035	0%	225,536	0%	300,714	
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7996	CLIENT ELIG & ENRO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7997	DISABILITY DETERM	022	RENTS-LE	468	156	33%	559	28%	1,404	1,404	100%	1,676	84%	2,235
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7997	DISABILITY DETERM	028	TRANSFE	3,441	4,782	139%	4,167	115%	42,975	54,441	127%	52,034	105%	70,641
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7997	DISABILITY DETERM	039	TELECOM	1,385	787	57%	1,275	62%	6,481	7,183	111%	5,963	120%	11,850
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7997	DISABILITY DETERM	041	AUDIT FU	88	88	100%	87	101%	837	910	109%	826	101%	1,460
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7997	DISABILITY DETERM	042	ADDITION	0	2,679	0%	3,083	87%	25,000	26,352	105%	37,000	71%	37,000
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7997	DISABILITY DETERM	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7997	DISABILITY DETERM	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7997	DISABILITY DETERM	066	EMPLOYE	0	0	0%	26	0%	0	0	0%	231	0%	308
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7997	DISABILITY DETERM	070	IN STATE	0	0	0%	88	0%	0	0	0%	788	0%	1,050
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7997	DISABILITY DETERM	080	OUT OF S	0	0	0%	129	0%	0	531	0%	1,158	46%	1,544
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7997	DISABILITY DETERM	101	MEDICAL	9,218	8,948	97%	38,962	23%	108,678	106,685	98%	459,332	23%	595,242
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7997	DISABILITY DETERM	230	INTERPRE	0	0	0%	305	0%	0	0	0%	2,748	0%	3,664
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4510	DIV OF 7997	DISABILITY DETERM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4599	ARRA S 0805	COMMUNITY SERVIC	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4599	ARRA S 0805	COMMUNITY SERVIC	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER	4599	ARRA S 0805	COMMUNITY SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER			CATEGORY TOTALS			4,305,286	3,641,697	85%	5,874,504	62%	35,219,387	33,717,575	96%	46,923,691	72%	63,389,691
2017	010	95	HHS: COMMISSIO	045	HHS: TALL OTHER			CATEGORY TOTALS			6,835,113	8,756,922	128%	8,533,175	103%	61,833,234	61,520,530	99%	74,292,703	83%	101,045,991
2017	010	95	HHS: COMMISSIO	047	HHS:QFULL TIME PERSC	4700	OFF. OF 5201	IDN FUND	010	PERSONA	0	0	0%	10,833	0%	0	0	0%	97,500	0%	130,000
2017	010	95	HHS: COMMISSIO	047	HHS:QFULL TIME PERSC	4700	OFF. OF 7937	MEDICAID ADMINIST	010	PERSONA	203,667	312,114	153%	226,902	138%	1,835,518	2,150,613	117%	2,044,921	103%	2,842,059
2017	010	95	HHS: COMMISSIO	047	HHS:QFULL TIME PERSC	4700	OFF. OF 7937	MEDICAID ADMINIST	012	PERSONA	26,591	113,936	428%	58,129	196%	286,167	645,967	226%	625,561	105%	873,919
2017	010	95	HHS: COMMISSIO	047	HHS:QFULL TIME PERSC	4700	OFF. OF 7937	MEDICAID ADMINIST	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	047	HHS:QFULL TIME PERSC	4700	OFF. OF 7939	STATE PHASE DOWN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	047	HHS:QFULL TIME PERSC	4700	OFF. OF 7940	PROVIDER PAYMENT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	047	HHS:QFULL TIME PERSC	4700	OFF. OF 7945	EHR INCENTIVE PAYM	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	047	HHS:QFULL TIME PERSC	4700	OFF. OF 7946	AFFORDABLE CARE I	010	PERSONA	0	0	0%	0	0%	35,434	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	047	HHS:QFULL TIME PERSC	4700	OFF. OF 7948	MEDICAID CARE MAN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	047	HHS:QFULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			230,258	426,050	185%	295,864	144%	2,157,119	2,796,581	130%	2,767,982	101%	3,845,978
2017	010	95	HHS: COMMISSIO	047	HHS:QPART TIME TEMP	4700	OFF. OF 7937	MEDICAID ADMINIST	050	PERSONA	12,151	19,910	164%	12,998	153%	87,583	93,216	106%	93,684	100%	129,873
2017	010	95	HHS: COMMISSIO	047	HHS:QPART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			12,151	19,910	164%	12,998	153%	87,583	93,216	106%	93,684	100%	129,873
2017	010	95	HHS: COMMISSIO	047	HHS:QOVERTIME TOTAL	4700	OFF. OF 5201	IDN FUND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	047	HHS:QOVERTIME TOTAL	4700	OFF. OF 7937	MEDICAID ADMINIST	018	OVERTIME	473	793	168%	334	237%	5,153	3,786	73%	3,637	104%	4,090
2017	010	95	HHS: COMMISSIO	047	HHS:QOVERTIME TOTALS			CATEGORY TOTALS			473	793	168%	334	237%	5,153	3,786	73%	3,637	104%	4,090
2017	010	95	HHS: COMMISSIO	047	HHS:QBENEFITS TOTAL	4700	OFF. OF 5201	IDN FUND	060	BENEFITS	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2017	010	95	HHS: COMMISSIO	047	HHS:QBENEFITS TOTAL	4700	OFF. OF 7937	MEDICAID ADMINIST	060	BENEFITS	82,174	179,461	218%	103,361	174%	948,040	1,226,128	129%	1,192,473	103%	1,656,659
2017	010	95	HHS: COMMISSIO	047	HHS:QBENEFITS TOTAL	4700	OFF. OF 7946	AFFORDABLE CARE I	060	BENEFITS	0	0	0%	0	0%	17,638	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	047	HHS:QBENEFITS TOTALS			CATEGORY TOTALS			82,174	179,461	218%	107,528	167%	965,679	1,226,128	127%	1,229,973	100%	1,706,659
2017	010	95	HHS: COMMISSIO	047	HHS:QCURRENT EXPEN	4700	OFF. OF 7937	MEDICAID ADMINIST	020	CURRENT	13,980	7,015	50%	17,203	41%	99,822	55,284	55%	122,835	45%	168,923
2017	010	95	HHS: COMMISSIO	047	HHS:QCURRENT EXPEN	4700	OFF. OF 7943	UNCOMPENSATED C	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	047	HHS:QCURRENT EXPEN	4700	OFF. OF 7946	AFFORDABLE CARE I	020	CURRENT	0	0	0%	0	0%	16,417	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	047	HHS:QCURRENT EXPENSE TOTALS			CATEGORY TOTALS			13,980	7,015	50%	17,203	41%	116,238	55,284	48%	122,835	45%	168,923
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 3099	NHHP TRUST FUND	041	AUDIT FU	31,314	37,128	119%	35,854	104%	300,798	322,972	107%	344,413	94%	402,204
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 3099	NHHP TRUST FUND	100	PRESCRIP	224,887	946,297	421%	368,712	257%	5,250,442	6,788,885	129%	8,608,330	79%	9,947,582
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 3099	NHHP TRUST FUND	101	MEDICAL	2,573,562	3,207,541	125%	3,270,594	98%	17,322,957	24,060,264	139%	22,014,766	109%	30,724,315
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 3099	NHHP TRUST FUND	102	CONTRAC	30,735,973	34,311,973	112%	33,256,434	103%	276,378,898	293,144,088	106%	299,042,975	98%	396,249,493
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 3099	NHHP TRUST FUND	565	OUTPATIE	1,183,713	1,071,927	91%	1,156,451	93%	6,903,905	7,223,832	105%	6,744,902	107%	9,300,951
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 3099	NHHP TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 5201	IDN FUND	039	TELECOM	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 5201	IDN FUND	041	AUDIT FU	0	25	0%	1,865	1%	0	12,844	0%	16,787	77%	22,383
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 5201	IDN FUND	070	IN STATE	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 5201	IDN FUND	080	OUT OF S	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 5201	IDN FUND	102	CONTRAC	0	17,800	0%	3,712,262	0%	0	25,679,576	0%	33,410,357	77%	44,547,143
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 5201	IDN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 7937	MEDICAID ADMINIST	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 7937	MEDICAID ADMINIST	026	ORGANIZ	0	0	0%	700	0%	7,500	7,500	100%	8,400	89%	8,400
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 7937	MEDICAID ADMINIST	030	EQUIPM	0	0	0%	417	0%	0	686	0%	3,750	18%	5,000
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 7937	MEDICAID ADMINIST	039	TELECOM	5,337	2,055	39%	6,094	34%	17,259	21,789	126%	19,705	111%	46,020
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 7937	MEDICAID ADMINIST	040	INDIRECT	0	0	0%	2,590	0%	30,161	31,084	103%	1,229	2,530%	31,084
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 7937	MEDICAID ADMINIST	041	AUDIT FU	487	703	144%	712	93%	5,508	5,831	106%	8,053	72%	11,734
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 7937	MEDICAID ADMINIST	042	ADDITION	10,141	11,471	113%	11,758	98%	95,069	94,054	99%	110,236	85%	141,607
2017	010	95	HHS: COMMISSIO	047	HHS:QALL OTHER	4700	OFF. OF 7937	MEDICAID ADMINIST	049	TRANSFE											

2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7945	EHR INCENTIVE PAY1	041	AUDIT FU	25	3491	1,406%	58	605%	1,055	974	92%	2,449	40%	2,760
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7945	EHR INCENTIVE PAY1	101	MEDICAL	0	830,931	0%	160,727	517%	522,206	1,400,433	268%	1,928,718	73%	1,928,718
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7945	EHR INCENTIVE PAY1	102	CONTRAC	88,709	70,969	80%	216,131	33%	420,069	459,033	109%	1,023,464	45%	1,317,296
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7945	EHR INCENTIVE PAY1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7946	AFFORDABLE CARE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7946	AFFORDABLE CARE	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7946	AFFORDABLE CARE	041	AUDIT FU	0	0	0%	0	0%	1,828	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7946	AFFORDABLE CARE	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7946	AFFORDABLE CARE	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7946	AFFORDABLE CARE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7946	AFFORDABLE CARE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7946	AFFORDABLE CARE	083	HARDSHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7946	AFFORDABLE CARE	101	MEDICAL	0	0	0%	0	0%	-680	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7946	AFFORDABLE CARE	102	CONTRAC	0	0	0%	8,250	0%	232,061	96,728	42%	75,545	128%	99,000
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7946	AFFORDABLE CARE	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7948	MEDICAID CARE MAN	041	AUDIT FU	26,622	28,170	106%	31,522	89%	211,505	234,829	111%	250,434	94%	391,643
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7948	MEDICAID CARE MAN	101	MEDICAL	48,217,988	46,796,557	97%	43,611,911	107%	500,149,782	515,655,377	103%	452,372,415	114%	600,039,736
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7948	MEDICAID CARE MAN	102	CONTRAC	11,525	0	0%	333	0%	265,054	8,353	3%	7,666	109%	8,353
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7948	MEDICAID CARE MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	047	HHS: QALL OTHER	4700	OFF. OF 7948	MEDICAID CARE MAN	999	FCLG	87,426,133	93,043,885	106%	106,159,896	88%	842,123,751	910,973,303	108%	1,003,110,766	91%	1,332,567,978
2017	010	95	HHS: COMMISS	047	HHS: QAGENCY TOTALS	4700	OFF. OF 7948	MEDICAID CARE MAN	999	FCLG	87,765,107	93,677,114	107%	106,593,822	88%	845,455,523	915,148,298	108%	1,007,328,877	91%	1,338,423,501
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4800	STATE 05941	UNEMPLOYMENT CO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4800	STATE 07873	OFFICE OF BUREAU	010	PERSONA	3,522	4,444	126%	3,623	123%	32,098	19,322	60%	33,022	59%	45,396
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4800	STATE 07873	OFFICE OF BUREAU	012	PERSONA	7,544	11,543	153%	7,694	150%	70,859	75,819	107%	72,269	105%	99,198
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4800	STATE 07873	OFFICE OF BUREAU	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4800	STATE 08130	WORKERS COMPENS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4805	PROGR08930	LONG TERM CARE O	010	PERSONA	22,401	35,494	158%	24,225	147%	210,813	237,853	113%	227,986	104%	313,886
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4805	PROGR08930	LONG TERM CARE O	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4805	PROGR08931	NURSING STAFF	010	PERSONA	12,666	19,881	157%	34,159	58%	114,537	129,159	113%	308,894	42%	429,215
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4805	PROGR08931	NURSING STAFF	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4805	PROGR09250	FIELD OPERATIONS	010	PERSONA	251,499	387,224	154%	263,615	147%	2,374,475	2,635,629	111%	2,488,866	106%	3,443,125
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4805	PROGR09250	FIELD OPERATIONS	012	PERSONA	6,533	9,996	153%	6,663	150%	61,706	65,660	106%	62,930	104%	86,250
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4805	PROGR09250	FIELD OPERATIONS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4810	GRANTS2202	CATASTROPHIC ILLN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4810	GRANTS3317	ADMIN ON AGING SV	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4810	GRANTS7872	ADM ON AGING	010	PERSONA	20,581	54,412	264%	37,343	146%	193,979	235,374	121%	351,964	67%	483,374
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4810	GRANTS7872	ADM ON AGING	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4810	GRANTS7872	ADM ON AGING	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4810	GRANTS7872	ADM ON AGING	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4810	GRANTS8920	MONEY FOLLOWS TH	010	PERSONA	0	0	0%	4,339	0%	0	0	0%	39,054	0%	52,072
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4810	GRANTS8920	MONEY FOLLOWS TH	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4810	GRANTS8925	MEDICAID SERVICES	010	PERSONA	5,157	7,720	150%	5,259	147%	47,518	51,300	108%	48,457	106%	66,730
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4810	GRANTS8925	MEDICAID SERVICES	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4810	GRANTS8943	ADRD	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4810	GRANTS9010	VOLUNTEER ACTIVIT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4810	GRANTS9255	SOCIAL SERVICES BL	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4810	GRANTS9565	SERVICELINK	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4815	LTC EL05942	NURSING SERVICES	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4815	LTC EL06173	NURSING SERVICES	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4815	LTC EL06180	LTC ASSESSMENT &	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4815	LTC EL07856	MEDICAID ADMINIST	010	PERSONA	22,955	172,196	750%	41,217	418%	236,058	392,594	166%	423,868	93%	569,401
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4815	LTC EL07856	MEDICAID ADMINIST	012	PERSONA	0	0	0%	7,089	0%	0	0	0%	63,802	0%	85,069
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4815	LTC EL07856	MEDICAID ADMINIST	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4815	LTC EL08932	NURSING HOME AUD	010	PERSONA	9,326	238,614	2,559%	30,334	787%	87,299	319,081	366%	283,962	112%	390,130
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4815	LTC EL08932	NURSING HOME AUD	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSC	4815	LTC EL08932	NURSING HOME AUD	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: FULL TIME PERSONNEL TOTALS	4810	GRANTS2202	CATASTROPHIC ILLN	050	PERSONA	362,182	941,522	260%	465,560	202%	3,429,342	4,161,790	121%	4,405,072	94%	6,063,846
2017	010	95	HHS: COMMISS	048	HHS: PART TIME TEMP	4810	GRANTS7872	ADM ON AGING	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: PART TIME TEMP	4810	GRANTS9010	VOLUNTEER ACTIVIT	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: PART TIME TEMP	4815	LTC EL07856	MEDICAID ADMINIST	050	PERSONA	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2017	010	95	HHS: COMMISS	048	HHS: PART TIME TEMP	4815	LTC EL08932	NURSING HOME AUD	050	PERSONA	0	7,882	0%	2,500	315%	0	7,882	0%	22,500	35%	30,000
2017	010	95	HHS: COMMISS	048	HHS: PART TIME TEMP PERSONNEL TOTAL	4810	GRANTS2202	CATASTROPHIC ILLN	050	PERSONA	0	7,882	0%	3,125	252%	0	7,882	0%	28,125	28%	37,500
2017	010	95	HHS: COMMISS	048	HHS: OVERTIME TOTAL	4805	PROGR08931	NURSING STAFF	018	OVERTIM	0	0	0%	137	0%	237	105	44%	1,640	6%	1,640
2017	010	95	HHS: COMMISS	048	HHS: OVERTIME TOTAL	4805	PROGR09250	FIELD OPERATIONS	018	OVERTIM	31	0	0%	0	0%	4,406	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: OVERTIME TOTAL	4810	GRANTS7872	ADM ON AGING	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: OVERTIME TOTAL	4810	GRANTS8925	MEDICAID SERVICES	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	048	HHS: OVERTIME TOTAL	4815	LTC EL08932	NURSING HOME AUD	018	OVERTIM	0	0	0%	0	0%	0	0				

2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4805	PROGR	9250	FIELD OPERATIONS	057	BOOKS PI	0	0	0%	12	0%	107	0%	143	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4805	PROGR	9250	FIELD OPERATIONS	064	RET PENS	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4805	PROGR	9250	FIELD OPERATIONS	066	EMPLOYE	0	0	0%	396	0%	130	1,310	1,008%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4805	PROGR	9250	FIELD OPERATIONS	070	IN STATE	10,790	12,674	117%	10,790	117%	108,277	98,700	91%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4805	PROGR	9250	FIELD OPERATIONS	080	OUT OF S	89	5	5%	373	1%	304	349	115%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4805	PROGR	9250	FIELD OPERATIONS	102	CONTRAC	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4805	PROGR	9250	FIELD OPERATIONS	233	LITIGATIO	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4805	PROGR	9250	FIELD OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	0885	ARRA CONG/HOME	D041	AUDIT FU	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	0885	ARRA CONG/HOME	D502	PAYMENT	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	0885	ARRA CONG/HOME	D999	FCLG	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	2202	CATASTROPHIC ILLN	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	2202	CATASTROPHIC ILLN	027	TRANSFE	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	2202	CATASTROPHIC ILLN	030	EQUIPME	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	2202	CATASTROPHIC ILLN	039	TELECOM	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	2202	CATASTROPHIC ILLN	040	INDIRECT	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	2202	CATASTROPHIC ILLN	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	2202	CATASTROPHIC ILLN	048	CONTRAC	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	2202	CATASTROPHIC ILLN	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	2202	CATASTROPHIC ILLN	070	IN STATE	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	2202	CATASTROPHIC ILLN	080	OUT OF S	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	2202	CATASTROPHIC ILLN	102	CONTRAC	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	2202	CATASTROPHIC ILLN	999	FCLG	0	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	3317	ADMIN ON AGING SV	041	AUDIT FU	14	12	83%	16	72%	177	165	93%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	3317	ADMIN ON AGING SV	070	IN STATE	60	0	0%	190	0%	87	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	3317	ADMIN ON AGING SV	080	OUT OF S	0	0	0%	105	0%	633	499	79%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	3317	ADMIN ON AGING SV	102	CONTRAC	21,486	20,750	97%	36,694	57%	213,337	207,805	97%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	3317	ADMIN ON AGING SV	999	FCLG	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	6181	SENIOR WELLNESS	073	GRANTS f	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	6181	SENIOR WELLNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	022	RENTS-LE	142	40	28%	277	14%	891	360	40%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	024	MAINT OT	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	027	TRANSFE	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	028	TRANSFE	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	030	EQUIPME	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	039	TELECOM	536	186	35%	479	39%	2,111	2,124	101%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	040	INDIRECT	210	148	70%	234	63%	2,072	1,274	62%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	041	AUDIT FU	55	423	777%	60	706%	4,721	5,916	125%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	042	ADDITION	387	314	81%	656	48%	4,352	3,360	77%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	049	TRANSFE	1,595	0	0%	1,837	0%	1,595	9,678	607%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	064	RET PENS	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	066	EMPLOYE	0	0	0%	56	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	070	IN STATE	339	0	0%	617	0%	2,290	1,699	74%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	072	GRANTS f	95,756	79,143	83%	83,679	95%	463,587	261,579	56%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	080	OUT OF S	267	0	0%	295	0%	780	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	502	PAYMENT	0	107	289	0%	108,718	99%	1,012,364	1,034,665	102%
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	512	TRANSPC	89,523	151,191	169%	163,866	92%	923,441	1,179,529	128%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	540	SOCIAL S	61,035	83,856	137%	110,508	76%	712,363	588,097	83%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	541	MEALS HC	161,546	164,049	102%	170,186	96%	1,725,348	1,334,339	77%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	544	MEALS HC	337,362	470,577	139%	373,431	126%	2,641,640	2,621,561	99%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	566	ADULT GR	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	570	FAMILY C	69,748	33,837	49%	90,915	37%	724,230	629,802	87%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	7872	ADM ON AGING	999	FCLG	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8888	MIPPA GRANT	041	AUDIT FU	3	10	335%	3	335%	75	107	143%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8888	MIPPA GRANT	102	CONTRAC	27,085	10,597	39%	39,880	27%	87,990	93,159	106%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8888	MIPPA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8915	CONGREGATE HOUS	070	IN STATE	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8915	CONGREGATE HOUS	502	PAYMENT	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8915	CONGREGATE HOUS	504	NURSING	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8915	CONGREGATE HOUS	505	MID LEVE	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8915	CONGREGATE HOUS	506	ELDERLY	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8915	CONGREGATE HOUS	529	HOME HE	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8915	CONGREGATE HOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8916	ADULT PROTECTION	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8916	ADULT PROTECTION	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8916	ADULT PROTECTION	070	IN STATE	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8916	ADULT PROTECTION	072	GRANTS f	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8916	ADULT PROTECTION	080	OUT OF S	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8916	ADULT PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8917	HEALTH PROMOTION	026	ORGANIZ	0	0	0%	28	0%	810	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8917	HEALTH PROMOTION	030	EQUIPME	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8917	HEALTH PROMOTION	041	AUDIT FU	2	12	650%	3	442%	62	97	156%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8917	HEALTH PROMOTION	057	BOOKS PI	0	0	0%	80	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8917	HEALTH PROMOTION	102	CONTRAC	1,442	3,886	269%	1,389	280%	39,979	48,837	122%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8917	HEALTH PROMOTION	999	FCLG	0	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810														

2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8925	MEDICAID SERVICES	066	EMPLOYEE	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8925	MEDICAID SERVICES	070	IN STATE	0	0	0%	70	0%	0	41	0%	626	6%	834
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8925	MEDICAID SERVICES	080	OUT OF S	0	0	0%	153	0%	886	840	95%	1,837	46%	1,837
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8925	MEDICAID SERVICES	102	CONTRAC	16,767	9,818	59%	19,701	50%	180,900	182,742	101%	212,562	86%	301,711
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8925	MEDICAID SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8943	ADRD	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8943	ADRD	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8943	ADRD	502	PAYMENT	18,142	0	0%	23,024	0%	264,964	195,340	74%	336,260	58%	415,225
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8943	ADRD	542	HOMEMA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	8943	ADRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9010	VOLUNTEER ACTIVIT	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9010	VOLUNTEER ACTIVIT	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9010	VOLUNTEER ACTIVIT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9010	VOLUNTEER ACTIVIT	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9010	VOLUNTEER ACTIVIT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9010	VOLUNTEER ACTIVIT	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9010	VOLUNTEER ACTIVIT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9010	VOLUNTEER ACTIVIT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9010	VOLUNTEER ACTIVIT	102	CONTRAC	1,534	8,474	552%	1,889	449%	20,879	21,467	103%	25,710	83%	35,559
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9010	VOLUNTEER ACTIVIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9255	SOCIAL SERVICES BI	040	INDIRECT	72	49	69%	80	61%	683	425	62%	763	56%	1,000
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9255	SOCIAL SERVICES BI	041	AUDIT FU	414	242	59%	414	59%	3,503	3,461	99%	3,503	99%	4,500
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9255	SOCIAL SERVICES BI	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9255	SOCIAL SERVICES BI	102	CONTRAC	19,857	24,766	125%	24,373	102%	175,278	170,945	98%	215,145	79%	338,139
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9255	SOCIAL SERVICES BI	540	SOCIAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9255	SOCIAL SERVICES BI	542	HOMEMA	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9255	SOCIAL SERVICES BI	543	ADULT IN	459,199	345,263	75%	751,308	46%	3,678,916	3,336,883	91%	6,019,179	55%	7,981,874
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9255	SOCIAL SERVICES BI	544	MEALS R C	215,896	248,012	115%	245,996	101%	1,857,576	1,898,811	102%	2,116,555	90%	2,888,975
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9255	SOCIAL SERVICES BI	545	I AND HC	11,106	16,239	146%	13,912	117%	118,570	121,238	102%	148,529	82%	197,792
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9255	SOCIAL SERVICES BI	566	ADULT GR	24,507	19,005	78%	56,130	34%	207,481	181,803	88%	475,216	38%	645,431
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9255	SOCIAL SERVICES BI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9565	SERVICELINK	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9565	SERVICELINK	039	TELECOM	1,186	99	8%	3,478	3%	1,186	807	68%	3,478	23%	23,849
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9565	SERVICELINK	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9565	SERVICELINK	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9565	SERVICELINK	102	CONTRAC	38,871	25,053	64%	34,537	73%	408,067	369,063	90%	362,570	102%	478,306
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4810	GRANTS	9565	SERVICELINK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5942	NURSING SERVICES	035	SHARED S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5942	NURSING SERVICES	040	INDIRECT	9,268	6,320	68%	10,360	61%	87,445	54,531	62%	97,749	56%	128,395
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5942	NURSING SERVICES	041	AUDIT FU	10,323	9,936	96%	11,131	89%	149,168	149,268	100%	160,833	93%	203,791
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5942	NURSING SERVICES	504	NURSING	15,389,211	15,188,585	99%	15,273,673	99%	147,939,506	141,147,240	95%	146,828,814	96%	193,677,837
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5942	NURSING SERVICES	505	MID LEVE	571,521	987,863	173%	573,745	172%	7,137,866	7,623,807	107%	7,165,645	106%	9,695,274
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5942	NURSING SERVICES	506	ELDERLY	3,640,144	3,516,452	97%	3,611,024	97%	28,393,510	29,349,054	103%	28,166,374	104%	37,190,755
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5942	NURSING SERVICES	514	PROSHAR	0	0	0%	4,598,008	0%	0	0	0%	41,382,069	0%	55,176,092
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5942	NURSING SERVICES	516	MEDICAID	0	0	0%	7,326,725	0%	45,156,123	56,824,306	126%	62,183,099	91%	87,920,694
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5942	NURSING SERVICES	525	HOME HE	815,715	593,649	73%	791,560	75%	7,692,913	5,276,492	69%	7,465,111	71%	9,176,972
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5942	NURSING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5943	PROSHARE	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5943	PROSHARE	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5943	PROSHARE	514	PROSHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5943	PROSHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5944	MEDICAID QUALITY II	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5944	MEDICAID QUALITY II	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5944	MEDICAID QUALITY II	516	MEDICAID	0	0	0%	0	0%	13,137,672	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	5944	MEDICAID QUALITY II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	6173	NURSING SERVICES	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	6173	NURSING SERVICES	041	AUDIT FU	183	503	275%	256	197%	2,060	5,133	249%	2,874	179%	9,659
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	6173	NURSING SERVICES	073	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	6173	NURSING SERVICES	100	PREScrip	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	6173	NURSING SERVICES	101	MEDICAL	7,069,390	1,728,920	24%	11,347,413	15%	7,000,556	7,984,438	114%	11,236,924	71%	14,840,838
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	6173	NURSING SERVICES	503	STATE PH	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	6173	NURSING SERVICES	504	NURSING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	6173	NURSING SERVICES	505	MID LEVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	6173	NURSING SERVICES	506	ELDERLY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	6173	NURSING SERVICES	509	OTHER N	337,818	331,240	98%	330,129	100%	3,456,702	3,292,442	95%	3,378,027	97%	4,457,161
2017	010	95	HHS: COMMISSIO	048	HHS: CALL OTHER	4815	LTC ELG	6173	NURSING SERVICES	514	PROSHAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010																					

2017		010	95	HHS: COMMISSIO	048	HHS: B&A OTHER	4815	LTC ELG	8932	NURSING HOME AUD	041	AUDIT FU	10	10	105%	27	37%	93	92	99%	262	35%	356
2017		010	95	HHS: COMMISSIO	048	HHS: B&A OTHER	4815	LTC ELG	8932	NURSING HOME AUD	042	ADDITION	509	349	69%	987	35%	3,891	3,733	96%	7,544	49%	10,000
2017		010	95	HHS: COMMISSIO	048	HHS: B&A OTHER	4815	LTC ELG	8932	NURSING HOME AUD	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	048	HHS: B&A OTHER	4815	LTC ELG	8932	NURSING HOME AUD	066	EMPLOYE	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017		010	95	HHS: COMMISSIO	048	HHS: B&A OTHER	4815	LTC ELG	8932	NURSING HOME AUD	070	IN STATE	568	54	10%	2,870	2%	1,438	853	59%	7,266	12%	10,938
2017		010	95	HHS: COMMISSIO	048	HHS: B&A OTHER	4815	LTC ELG	8932	NURSING HOME AUD	080	OUT OF S	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2017		010	95	HHS: COMMISSIO	048	HHS: B&A OTHER	4815	LTC ELG	8932	NURSING HOME AUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				HHS: COMMISSIO	048	HHS: B&A OTHER				CATEGORY TOTALS			29,772,128	24,389,170	82%	46,686,221	52%	277,535,686	267,756,511	96%	331,830,552	81%	443,828,012
2017				HHS: COMMISSIO	048	HHS: B&A OTHER				CATEGORY TOTALS			30,288,150	25,820,621	85%	47,368,185	55%	282,729,895	274,037,650	97%	338,681,623	81%	453,257,687
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4905	COMMU	2983	DIRECTOR'S OFFICE	010	PERSONA	25,663	43,722	170%	16,021	273%	203,494	277,513	136%	127,042	218%	181,718
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4905	COMMU	2983	DIRECTOR'S OFFICE	012	PERSONA	8,330	12,572	151%	11,498	109%	36,084	82,584	229%	49,808	166%	89,351
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4905	COMMU	2983	DIRECTOR'S OFFICE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4915	BUREAU	2987	PROGRAM OPERATI	010	PERSONA	37,944	62,952	166%	43,221	146%	312,050	407,404	131%	355,448	115%	553,436
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4915	BUREAU	2987	PROGRAM OPERATI	012	PERSONA	7,544	11,543	153%	7,694	150%	70,859	75,819	107%	72,269	105%	99,199
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4915	BUREAU	2987	PROGRAM OPERATI	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4915	BUREAU	2987	PROGRAM OPERATI	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4915	BUREAU	2988	PREVENTION SERVI	010	PERSONA	13,856	22,124	160%	14,444	153%	127,920	142,337	111%	133,350	107%	184,067
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4915	BUREAU	2988	PREVENTION SERVI	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4915	BUREAU	2989	GOVERNOR COMMIS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4915	BUREAU	2990	CLINICAL SERVICES	010	PERSONA	19,581	37,350	191%	24,485	153%	178,743	246,774	138%	223,506	110%	327,174
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4915	BUREAU	2990	CLINICAL SERVICES	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4915	BUREAU	2993	SAMHSA GRANTS - A	010	PERSONA	0	0	0%	140	0%	45,915	0	0%	1,264	0%	1,685
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4915	BUREAU	2993	SAMHSA GRANTS - A	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4915	BUREAU	2993	SAMHSA GRANTS - A	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSC	4915	BUREAU	6935	MAT GRANT	059	TEMP FU	0	0	0%	1,346	0%	0	0	0%	12,115	0%	16,153
2017		010	95	HHS: COMMISSIO	049	HHS: D FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			112,917	190,263	168%	118,849	160%	975,066	1,232,430	126%	974,801	126%	1,452,783
2017		010	95	HHS: COMMISSIO	049	HHS: D PART TIME TEMP	4915	BUREAU	2987	PROGRAM OPERATI	050	PERSONA	3,877	5,713	147%	7,015	81%	-7,046	29,519	0%	48,750	61%	65,000
2017		010	95	HHS: COMMISSIO	049	HHS: D PART TIME TEMP	4915	BUREAU	2988	PREVENTION SERVI	050	PERSONA	0	0	0%	0	0%	0	0	0%	1	0%	1
2017		010	95	HHS: COMMISSIO	049	HHS: D PART TIME TEMP	4915	BUREAU	2990	CLINICAL SERVICES	050	PERSONA	0	0	0%	48	0%	33,042	0	0%	434	0%	579
2017		010	95	HHS: COMMISSIO	049	HHS: D PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,877	5,713	147%	7,063	81%	25,996	29,519	114%	49,185	60%	65,580
2017		010	95	HHS: COMMISSIO	049	HHS: D BENEFITS TOTALS	4905	COMMU	2983	DIRECTOR'S OFFICE	060	BENEFITS	10,392	23,331	224%	8,708	268%	97,019	146,872	151%	81,290	181%	122,114
2017		010	95	HHS: COMMISSIO	049	HHS: D BENEFITS TOTALS	4915	BUREAU	2987	PROGRAM OPERATI	060	BENEFITS	18,193	39,527	217%	21,226	186%	195,134	252,728	130%	227,672	111%	342,677
2017		010	95	HHS: COMMISSIO	049	HHS: D BENEFITS TOTALS	4915	BUREAU	2988	PREVENTION SERVI	060	BENEFITS	4,776	9,463	198%	5,132	184%	54,726	60,946	111%	58,813	104%	81,162
2017		010	95	HHS: COMMISSIO	049	HHS: D BENEFITS TOTALS	4915	BUREAU	2990	CLINICAL SERVICES	060	BENEFITS	8,338	20,415	245%	10,370	197%	88,057	137,702	156%	109,513	126%	169,067
2017		010	95	HHS: COMMISSIO	049	HHS: D BENEFITS TOTALS	4915	BUREAU	2993	SAMHSA GRANTS - A	060	BENEFITS	0	0	0%	28	0%	20,674	0	0%	254	0%	339
2017		010	95	HHS: COMMISSIO	049	HHS: D BENEFITS TOTALS	4915	BUREAU	6935	MAT GRANT	060	BENEFITS	0	0	0%	688	0%	0	0	0%	6,188	0%	8,250
2017		010	95	HHS: COMMISSIO	049	HHS: D BENEFITS TOTALS				CATEGORY TOTALS			41,699	92,736	222%	46,151	201%	455,611	598,247	131%	483,729	124%	723,699
2017		010	95	HHS: COMMISSIO	049	HHS: D CURRENT EXPENSE	4905	COMMU	2983	DIRECTOR'S OFFICE	020	CURRENT	456	335	73%	2,477	14%	759	6,511	858%	4,121	158%	6,598
2017		010	95	HHS: COMMISSIO	049	HHS: D CURRENT EXPENSE	4905	COMMU	2985	BALANCE INCENTIVE	020	CURRENT	0	0	0%	6,638	0%	429	8,748	2,037%	73,463	12%	79,651
2017		010	95	HHS: COMMISSIO	049	HHS: D CURRENT EXPENSE	4905	COMMU	8877	STATE INNOVATION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D CURRENT EXPENSE	4915	BUREAU	2407	PFS2 GRANT	020	CURRENT	0	0	0%	110	0%	0	0	0%	986	0%	1,315
2017		010	95	HHS: COMMISSIO	049	HHS: D CURRENT EXPENSE	4915	BUREAU	2987	PROGRAM OPERATI	020	CURRENT	951	120	13%	979	12%	8,134	6,247	77%	8,379	75%	10,427
2017		010	95	HHS: COMMISSIO	049	HHS: D CURRENT EXPENSE	4915	BUREAU	2988	PREVENTION SERVI	020	CURRENT	0	586	0%	542	108%	30	1,045	3,510%	152	687%	6,500
2017		010	95	HHS: COMMISSIO	049	HHS: D CURRENT EXPENSE	4915	BUREAU	2989	GOVERNOR COMMIS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D CURRENT EXPENSE	4915	BUREAU	2990	CLINICAL SERVICES	020	CURRENT	664	522	79%	671	78%	1,193	1,750	147%	1,207	145%	5,000
2017		010	95	HHS: COMMISSIO	049	HHS: D CURRENT EXPENSE	4915	BUREAU	2993	SAMHSA GRANTS - A	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D CURRENT EXPENSE	4915	BUREAU	6935	MAT GRANT	020	CURRENT	0	0	0%	35	0%	0	0	0%	312	0%	416
2017		010	95	HHS: COMMISSIO	049	HHS: D CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,070	1,563	76%	11,451	14%	10,544	24,300	230%	88,620	27%	109,907
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2983	DIRECTOR'S OFFICE	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2983	DIRECTOR'S OFFICE	030	EQUIPME	0	0	0%	417	0%	0	499	0%	3,750	13%	5,000
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2983	DIRECTOR'S OFFICE	039	INDECOM	923	288	31%	2,717	11%	2,498	3,708	148%	7,351	50%	18,727
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2983	DIRECTOR'S OFFICE	040	TELECOM	-273	-1,112	0%	833	-133%	-2,580	-10,554	0%	7,500	-141%	10,000
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2983	DIRECTOR'S OFFICE	041	AUDIT FU	7	14	203%	15	90%	53	70	132%	120	58%	184
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2983	DIRECTOR'S OFFICE	042	ADDITION	299	213	71%	2,118	10%	2,731	2,382	87%	19,354	12%	25,000
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2983	DIRECTOR'S OFFICE	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2983	DIRECTOR'S OFFICE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2983	DIRECTOR'S OFFICE	066	EMPLOYE	0	0	0%	375	0%	0	950	0%	3,375	28%	4,500
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2983	DIRECTOR'S OFFICE	070	IN STATE	180	1,392	773%	180	773%	2,321	9,672	417%	2,321	417%	16,088
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2983	DIRECTOR'S OFFICE	080	OUT OF S	0	62	0%	833	7%	0	62	0%	7,500	1%	10,000
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2983	DIRECTOR'S OFFICE	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2983	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2985	BALANCE INCENTIVE	021	FOOD INS	0	0	0%	1,058	0%	0	0	0%	9,524	0%	12,698
2017		010	95	HHS: COMMISSIO	049	HHS: D&A OTHER	4905	COMMU	2985	BALANCE INCENTIVE	030	EQUIPME	0	0	0%	833	0%	2,371	1,000	42%	771	130%	10

2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2988	PREVENTION SERVIC	026	ORGANIZ	0	0	0%	0	0%	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2988	PREVENTION SERVIC	030	EQUIPME	0	0	0%	0	0%	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2988	PREVENTION SERVIC	038	TECHNOL	0	0	0%	0	0%	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2988	PREVENTION SERVIC	039	TELECOM	3,393	0	0%	3,845	0%	3,897	3,157	71%	4,416	10,000	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2988	PREVENTION SERVIC	040	INDIRECT	16	52	321%	51	101%	979	98	10%	3,102	3,200	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2988	PREVENTION SERVIC	041	AUDIT FU	188	0	0%	226	0%	1,472	1,800	122%	1,767	1,800	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2988	PREVENTION SERVIC	042	ADDITION	86	321	374%	243	132%	1,623	712	44%	4,595	5,000	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2988	PREVENTION SERVIC	049	TRANSFE	0	0	0%	6,250	0%	689	0%	75,000	75,000		
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2988	PREVENTION SERVIC	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2988	PREVENTION SERVIC	070	IN STATE	0	0	0%	125	0%	0	70	0%	1,125	1,500	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2988	PREVENTION SERVIC	080	OUT OF S	0	0	0%	208	0%	415	0%	1,088	2,500		
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2988	PREVENTION SERVIC	102	CONTRAC	266,254	239,992	90%	576,326	42%	1,354,828	2,634,722	194%	2,932,627	4,747,825	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2988	PREVENTION SERVIC	103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2988	PREVENTION SERVIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2989	GOVERNOR COMMIS	102	CONTRAC	83,169	307,724	370%	739,335	42%	738,382	3,725,498	505%	6,563,887	9,266,290	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2989	GOVERNOR COMMIS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2990	CLINICAL SERVICES	026	ORGANIZ	0	0	0%	1,499	0%	5,450	10,900	200%	17,983	17,983	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2990	CLINICAL SERVICES	030	EQUIPME	0	0	0%	0	0%	0	0%	0	1	1	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2990	CLINICAL SERVICES	038	TECHNOL	0	0	0%	0	0%	0	0%	0	1	1	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2990	CLINICAL SERVICES	039	TELECOM	631	1	0%	648	0%	1,017	1,453	143%	1,044	1,500	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2990	CLINICAL SERVICES	040	INDIRECT	929	2,024	218%	11,240	18%	8,559	3,839	45%	103,504	125,000	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2990	CLINICAL SERVICES	041	AUDIT FU	0	0	0%	417	0%	5,000	5,000	100%	5,000	5,000	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2990	CLINICAL SERVICES	042	ADDITION	776	1,734	224%	3,073	56%	5,520	3,845	70%	21,871	27,000	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2990	CLINICAL SERVICES	064	RET PENS	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2990	CLINICAL SERVICES	070	IN STATE	0	0	0%	208	0%	123	125	102%	2,500	2,500	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2990	CLINICAL SERVICES	080	OUT OF S	0	0	0%	208	0%	0	0	0%	1,875	2,500	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2990	CLINICAL SERVICES	102	CONTRAC	741,603	1,360,590	183%	1,539,531	88%	6,139,624	7,948,517	129%	12,745,556	16,454,748	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2990	CLINICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2992	DRUG FORFEITURE	102	CONTRAC	0	0	0%	2,500	0%	0	0%	0	22,500	30,000	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2992	DRUG FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2993	SAMHSA GRANTS - A	039	TELECOM	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2993	SAMHSA GRANTS - A	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2993	SAMHSA GRANTS - A	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2993	SAMHSA GRANTS - A	042	ADDITION	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2993	SAMHSA GRANTS - A	064	RET PENS	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2993	SAMHSA GRANTS - A	070	IN STATE	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2993	SAMHSA GRANTS - A	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2993	SAMHSA GRANTS - A	102	CONTRAC	0	0	0%	0	0%	0	0%	1	0	1	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	2993	SAMHSA GRANTS - A	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	5090	TREATMENT DRUG	041	AUDIT FU	9	15	173%	84	18%	9	162	1,839%	84	194%	588
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	5090	TREATMENT DRUG	080	OUT OF S	0	0	0%	275	0%	0	0	0%	2,473	3,297	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	5090	TREATMENT DRUG	102	CONTRAC	17,195	16,947	99%	129,005	13%	26,032	164,615	632%	195,300	570,063	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	5090	TREATMENT DRUG	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	6935	MAT GRANT	030	EQUIPME	0	0	0%	333	0%	0	0%	3,000	4,000		
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	6935	MAT GRANT	040	INDIRECT	0	8	0%	39	20%	0	8	0%	355	473	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	6935	MAT GRANT	041	AUDIT FU	0	0	0%	27	0%	0	0%	240	320		
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	6935	MAT GRANT	042	ADDITION	0	125	0%	150	84%	0	125	0%	1,346	1,794	
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	6935	MAT GRANT	070	IN STATE	0	0	0%	28	0%	0	0%	254	338		
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	6935	MAT GRANT	080	OUT OF S	0	0	0%	167	0%	0	0%	1,503	2,004		
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER	4915	BUREAU	6935	MAT GRANT	102	CONTRAC	0	0	0%	23,856	0%	0	0%	214,700	286,267		
2017	010	95	HHS: COMMISSIO	049	HHS:DALL OTHER				CATEGORY TOTALS			3,009,181	2,595,875	86%	7,521,649	35%	16,275,156	17,598,336	108%	43,840,073	59,807,326	
2017	010	95	HHS: COMMISSIO	049	HHS:DAGENCY TOTALS							3,169,745	2,886,151	91%	7,705,164	37%	17,742,373	19,482,832	110%	45,436,409	62,159,205	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9000	ADMINIS	5110	OFFICE OF DIRECTO	010	PERSONA	11,486	16,875	147%	12,916	131%	95,101	105,323	111%	106,947	149,903	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9000	ADMINIS	5110	OFFICE OF DIRECTO	012	PERSONA	10,833	42,715	394%	22,860	187%	96,927	199,465	206%	204,528	281,609	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9000	ADMINIS	5110	OFFICE OF DIRECTO	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9000	ADMINIS	5110	OFFICE OF DIRECTO	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9000	ADMINIS	5115	HEALTH SVCS PLANN	010	PERSONA	7,245	0	0%	12,366	0%	75,752	31,017	41%	129,299	181,255	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9000	ADMINIS	5115	HEALTH SVCS PLANN	012	PERSONA	6,202	0	0%	6,325	0%	58,286	12,333	21%	59,437	81,739	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9000	ADMINIS	5115	HEALTH SVCS PLANN	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9000	ADMINIS	5117	ALCOHOL - OTHER D	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9000	ADMINIS	8131	WORKERS COMPENS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9000	ADMINIS	8579	UNEMPLOYMENT CO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9005	BUREAU	2203	INFORMATICS	010	PERSONA	0	0	0%	0	0%	15,937	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9005	BUREAU	2203	INFORMATICS	012	PERSONA	0	0	0%	0	0%	9,608	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9005	BUREAU	2203	INFORMATICS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9005	BUREAU	2203	INFORMATICS	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9005	BUREAU	5150	HEALTH STATISTICS	010	PERSONA	0	0	0%	0	0%	15,378	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9005	BUREAU	5150	HEALTH STATISTICS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS:HFULL TIME PERSC	9005	BUREAU	5150	HEALTH STATISTICS	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0	
2017																						

2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9010	BUREAU	7965	RURAL HLTH & PRIM	010	PERSONA	10,833	18,115	167%	12,828	141%	97,587	111,908	115%	115,561	97%	161,334
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9010	BUREAU	7965	RURAL HLTH & PRIM	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5030	FDA Produce Safety	010	PERSONA	0	7,720	0%	2,693	287%	0	7,720	0%	24,241	32%	32,321
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5299	RADIOLOGICAL EMER	010	PERSONA	14,982	15,084	101%	15,344	98%	127,753	109,015	85%	130,837	83%	187,900
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5299	RADIOLOGICAL EMER	010	HOLIDAY	0	0	0%	0	0%	0	0	0%	75	0%	100
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5390	FOOD PROTECTION	010	PERSONA	55,848	83,054	149%	57,193	145%	522,069	569,330	109%	534,639	106%	736,944
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5390	FOOD PROTECTION	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5391	RADIOLOGICAL HEAL	010	PERSONA	49,847	60,964	122%	48,209	126%	468,223	451,581	96%	452,837	100%	653,787
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5391	RADIOLOGICAL HEAL	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5391	RADIOLOGICAL HEAL	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	75	0%	100
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5398	EMERGENCY RESPO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5398	EMERGENCY RESPO	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5398	EMERGENCY RESPO	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5497	CHILDHOOD LEAD	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5497	CHILDHOOD LEAD	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5667	CHRONIC DISEASE -	010	PERSONA	9,313	20,158	218%	12,417	162%	116,858	121,208	104%	155,801	78%	198,496
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5667	CHRONIC DISEASE -	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	5698	LEAD POISONING PR	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	7936	CLIMATE EFFECTS S	010	PERSONA	5,375	8,053	150%	5,505	146%	49,250	53,486	109%	50,448	106%	69,582
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	7936	CLIMATE EFFECTS S	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	7964	LEAD PREVENTION	010	PERSONA	32,976	47,534	144%	38,398	124%	271,580	348,161	128%	316,235	110%	459,760
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	7964	LEAD PREVENTION	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9015	BUREAU	9049	MAMMOGRAPHY EQ	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	0825	ACA CCD	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	0831	ACA MIEC	010	PERSONA	4,826	0	0%	2,980	0%	44,271	0	0%	27,337	0%	30,317
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	0831	ACA MIEC	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	0836	PRAMS	010	PERSONA	3,569	5,704	160%	8,030	71%	12,209	35,682	292%	27,472	130%	55,576
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	0836	PRAMS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	1227	COMBINED CHRONIC	010	PERSONA	8,889	34,535	389%	14,340	241%	73,157	209,007	286%	118,015	177%	326,205
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	1228	POISON CONTROL C	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	2206	CHRONIC DISEASE D	010	PERSONA	0	0	0%	134	0%	19,575	0	0%	1,209	0%	1,612
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	2206	CHRONIC DISEASE D	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	2215	CDC ORAL HEALTH G	010	PERSONA	4,826	0	0%	4,884	0%	45,047	26,540	59%	45,596	58%	62,767
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	4526	MCH DATA LINKAGE	010	PERSONA	4,623	7,385	160%	4,846	152%	43,232	47,517	110%	45,316	105%	62,277
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	4526	MCH DATA LINKAGE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	4527	ORAL HEALTH PROG	010	PERSONA	5,045	7,385	146%	5,692	130%	47,780	59,069	124%	53,916	110%	73,838
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	4527	ORAL HEALTH PROG	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5023	ZIKA PREGNANCY SU	059	TEMP FUL	0	0	0%	4,215	0%	0	0	0%	37,937	0%	50,583
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5040	OPIOD SURVEILLAN	059	TEMP FUL	0	0	0%	758	0%	0	0	0%	6,826	0%	9,101
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5121	HEALTH PROMOTION	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5190	MATERNAL - CHIL	010	PERSONA	48,664	78,662	162%	55,333	142%	460,298	467,606	102%	523,380	89%	699,760
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5190	MATERNAL - CHIL	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5240	NEWBORN SCREENIN	010	PERSONA	4,425	7,074	160%	5,180	137%	41,385	46,463	112%	48,447	96%	67,157
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5240	NEWBORN SCREENIN	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5260	WIC SUPPLEMENTAL	010	PERSONA	27,308	48,528	178%	31,007	157%	378,635	305,543	81%	429,936	71%	544,133
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5260	WIC SUPPLEMENTAL	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5530	FAMILY PLANNING P	010	PERSONA	7,329	10,562	144%	8,184	129%	68,738	48,894	71%	76,761	64%	105,406
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5530	FAMILY PLANNING P	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5608	TOBACCO PREVENTI	010	PERSONA	14,835	38,286	258%	21,754	176%	186,370	196,944	106%	273,294	72%	350,278
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5608	TOBACCO PREVENTI	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5659	COMPREHENSIVE CA	010	PERSONA	26,990	48,148	178%	31,788	151%	246,522	309,532	126%	290,350	107%	399,143
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5659	COMPREHENSIVE CA	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5659	COMPREHENSIVE CA	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5896	ACA HOME VISITING	010	PERSONA	4,064	0	0%	4,253	0%	37,996	33,780	89%	39,768	85%	54,645
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	5896	ACA HOME VISITING	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	7967	ACA COORDINATED	010	PERSONA	5,157	0	0%	153	0%	48,830	0	0%	1,379	0%	1,838
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	7967	ACA COORDINATED	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	8716	CORE VIPP	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	9051	HEART DISEASE AND	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	9062	OBESITY GRANT	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	9062	OBESITY GRANT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9020	BUREAU	9062	OBESITY GRANT	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9025	BUREAU	1830	CDC H1N1 READINES	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9025	BUREAU	1830	CDC H1N1 READINES	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9025	BUREAU	1830	CDC H1N1 READINES	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9025	BUREAU	2222	RYAN WHITE TITLE	010	PERSONA	10,070	15,440	153%	10,47							

2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	7545	PH EMERGENCY PRB	019	HOLIDAY	0	0	0%	0%	42	0%	0	0%	0%	375	0%	500
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	0901	HEALTHCARE ASSO	010	PERSONA	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	1835	NH ELC	010	PERSONA	28,822	44,418	154%	0%	36,588	121%	301,142	320,789	107%	382,287	84%	525,767
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	1835	NH ELC	017	FT EMPLC	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	1835	NH ELC	019	HOLIDAY	0	0	0%	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	1835	NH ELC	059	TEMP FUL	0	0	0%	0%	9,728	0%	0	0	0%	87,554	0%	116,738
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	1877	WATER ANALYSIS LA	010	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	1877	WATER ANALYSIS LA	017	FT EMPLC	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	3026	FDA FERN GRANT	010	PERSONA	0	0	0%	0%	0	0%	12,059	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	3026	FDA FERN GRANT	017	FT EMPLC	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	3026	FDA FERN GRANT	019	HOLIDAY	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	3056	USDA FERN GRANT	010	PERSONA	0	0	0%	0%	0	0%	3,414	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	3056	USDA FERN GRANT	017	FT EMPLC	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	3056	USDA FERN GRANT	019	HOLIDAY	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	3057	SHELLFISH TESTING	010	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	3067	EMERGENCY RESPO	010	PERSONA	0	0	0%	0%	0	0%	4,631	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	3067	EMERGENCY RESPO	017	FT EMPLC	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	3067	EMERGENCY RESPO	019	HOLIDAY	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	5126	EBOLA ELC	010	PERSONA	0	0	0%	0%	0	0%	900	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	5126	EBOLA ELC	019	HOLIDAY	0	0	0%	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	5126	EBOLA ELC	059	TEMP FUL	0	17,003	0%	0%	11,207	152%	0	101,590	0%	100,865	101%	134,486
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	5230	PUBLIC HEALTH LAB	010	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	5230	PUBLIC HEALTH LAB	012	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	5230	PUBLIC HEALTH LAB	019	HOLIDAY	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	5230	PUBLIC HEALTH LAB	059	TEMP FUL	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	5316	STATE BASED BIOM	010	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	5350	FED FDA MICRO	010	PERSONA	0	0	0%	0%	0	0%	1,663	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	5350	FED FDA MICRO	017	FT EMPLC	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	5350	FED FDA MICRO	019	HOLIDAY	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	7966	PUBLIC HEALTH LAB	010	PERSONA	155,603	246,490	158%	0%	170,249	145%	1,470,936	1,621,980	110%	1,609,382	101%	2,234,549
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	7966	PUBLIC HEALTH LAB	017	FT EMPLC	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	7966	PUBLIC HEALTH LAB	019	HOLIDAY	0	0	0%	0%	25	0%	0	0	0%	225	0%	300
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	8276	FOOD EMERGENCY R	010	PERSONA	16,282	20,129	124%	0%	18,869	107%	164,484	132,133	80%	190,614	69%	277,179
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	8280	FOOD EMERGENCY R	019	HOLIDAY	0	0	0%	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	8280	BIOMONITORING GR	010	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	8280	BIOMONITORING GR	019	HOLIDAY	0	0	0%	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	8280	BIOMONITORING GR	059	TEMP FUL	8,933	20,940	234%	0%	42,013	50%	27,788	154,763	557%	130,701	118%	285,870
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSC	9030	BUREAU	9059	FDA FERN RADIOCHE	010	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HFULL TIME PERSONNEL	TOTALS						960,121	1,549,099	161%	0%	1,209,141	128%	9,176,548	10,124,000	110%	10,930,502	93%	15,336,455
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9000	ADMIN	5110	OFFICE OF DIRECTO	050	PERSONA	0	0	0%	0%	186	0%	0	0	0%	1,678	0%	2,237
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9005	BUREAU	2203	INFORMATICS	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9005	BUREAU	5150	HEALTH STATISTICS	050	PERSONA	0	0	0%	0%	0	0%	1,272	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9005	BUREAU	5173	EPH TRACKING	050	PERSONA	0	0	0%	0%	583	0%	0	0	0%	5,250	0%	7,000
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9005	BUREAU	5262	INFORMATICS & HEA	050	PERSONA	0	0	0%	0%	3,053	0%	8,170	3,949	48%	31,698	12%	36,635
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9005	BUREAU	6026	ENDOWMENT BRFSS	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9005	BUREAU	8667	BRFS	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9005	BUREAU	9052	NIOSH RESEARCH G	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9005	BUREAU	9056	DATA COLLECTION C	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9005	BUREAU	9057	CANCER CLAIMS GR	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9005	BUREAU	9058	NIOSH RESEARCH G	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9010	BUREAU	2217	HEALTH WORKFORC	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9010	BUREAU	2218	HOSPITAL FLEX PRO	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9010	BUREAU	2219	SMALL HOSPITAL IMR	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9010	BUREAU	5116	COMMUNITY HEALTH	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9010	BUREAU	5362	POLICY AND PERFOR	050	PERSONA	3,007	2,400	80%	0%	3,008	80%	16,404	15,726	96%	16,409	96%	22,024
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9010	BUREAU	5997	STRENGTHENING PH	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9010	BUREAU	7965	RURAL HLTH & PRIM	050	PERSONA	0	0	0%	0%	32	0%	5,795	0	0%	389	0%	389
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9015	BUREAU	5307	EPA RENOVATION R	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9015	BUREAU	5391	RADIOLOGICAL HEAL	050	PERSONA	0	1,774	0%	0%	1,654	107%	0	14,078	0%	14,888	95%	19,851
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9015	BUREAU	5497	CHILDHOOD LEAD	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9015	BUREAU	5667	CHRONIC DISEASE	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9015	BUREAU	5698	LEAD POISONING PR	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9015	BUREAU	7964	LEAD PREVENTION	050	PERSONA	2,600	4,189	161%	0%	2,634	159%	24,545	26,598	108%	24,862	107%	35,001
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9015	BUREAU	9049	MAMMOGRAPHY EQ	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9015	BUREAU	9053	FDA FOOD INSPECT	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9020	BUREAU	0825	ACA CCD	050	PERSONA	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090																			

2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9025	BUREAU7545	PH EMERGENCY PREP	050	PERSONA	0	0	0%	42	0%	0	0	0%	375	0%	500	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9025	BUREAU9055	EMERGENCY PREPA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU0901	HEALTHCARE ASSO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU1835	NH ELC	050	PERSONA	633	0	0%	5,464	0%	633	5,103	807%	5,464	93%	39,945	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU1877	WATER ANALYSIS LA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU3026	FDA FERN GRANT	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU3056	USDA FERN GRANT	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU3057	SHELLFISH TESTING	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU3063	ASSOCIATION OF PH	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU3067	EMERGENCY RESPO	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU5230	PUBLIC HEALTH LAB	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU5316	STATE BASED BIOM	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU5317	RED TIDE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU7966	PUBLIC HEALTH LAB	050	PERSONA	6,868	11,477	167%	7,126	161%	62,703	91,446	146%	65,061	141%	93,324	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU8276	FOOD EMERGENCY	050	PERSONA	0	0	0%	2,250	0%	0	0	0%	20,250	0%	27,000	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU8280	BIOMONITORING GR	050	PERSONA	0	0	0%	1,783	0%	0	0	0%	16,050	0%	21,400	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	9030	BUREAU9059	FDA FERN RADIOCH	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HPART TIME TEMP	PERSONNEL TOTAL	CATEGORY TOTALS				38,439	45,416	118%	63,185	72%	343,108	353,470	103%	526,570	67%	726,729	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9000	ADMIN5110	OFFICE OF DIRECTO	018	OVERTIM	0	0	21	0%	300	7%	108	1,169	1,078%	112	1,046%	3,600
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9000	ADMIN5115	HEALTH SVCS PLANN	018	OVERTIM	0	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9000	ADMIN5117	ALCOHOL - OTHER D	018	OVERTIM	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9000	ADMIN5150	HEALTH STATISTICS	018	OVERTIM	0	0	0	0%	0	0%	1,401	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9005	BUREAU5173	EPH TRACKING	018	OVERTIM	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9005	BUREAU5262	INFORMATICS & HEA	018	OVERTIM	0	1,011	0	356	284%	3,774	3,795	101%	3,207	118%	4,276	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9005	BUREAU8666	CANCER REGISTRY	018	OVERTIM	0	0	0	83	0%	302	462	153%	151	306%	1,001	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9005	BUREAU9052	NIOSH RESEARCH GI	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9010	BUREAU5149	RURAL HEALTH AND	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9010	BUREAU5362	POLICY AND PERFOR	018	OVERTIM	0	0	0	0	0%	0	43	0	1	5,717%	1	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9010	BUREAU5997	STRENGTHENING PH	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9010	BUREAU7965	RURAL HLTH & PRIM	018	OVERTIM	0	0	0	0	0%	0	0	0	1	0%	1	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9015	BUREAU5165	NEW ZEALAND MILK	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9015	BUREAU5299	RADIOLOGICAL EME	018	OVERTIM	32	59	184%	666	9%	225	620	275%	4,667	13%	14,000	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9015	BUREAU5390	FOOD PROTECTION	018	OVERTIM	1,349	0	0	4,380	0%	5,965	48,514	813%	19,369	250%	45,500	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9015	BUREAU5391	RADIOLOGICAL HEAL	018	OVERTIM	506	561	111%	702	80%	7,884	7,070	90%	10,940	65%	15,000	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9015	BUREAU5398	EMERGENCY RESPO	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9015	BUREAU5497	CHILDHOOD LEAD	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9015	BUREAU5667	CHRONIC DISEASE -	018	OVERTIM	0	0	0	0	0%	0	0	0	1	0%	1	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9015	BUREAU5698	LEAD POISONING PR	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9015	BUREAU7964	LEAD PREVENTION	018	OVERTIM	0	0	0	0	0%	0	177	0	2	0%	2	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9015	BUREAU9049	MAMMOGRAPHY EQ	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9020	BUREAU0831	ACA MIEC	018	OVERTIM	0	0	0	0	0%	0	0	0	2	0%	2	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9020	BUREAU0836	PRAMS	018	OVERTIM	0	0	0	0	0%	0	0	0	1	0%	1	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9020	BUREAU1227	COMBINED CHRONIC	018	OVERTIM	0	0	0	167	0%	0	0	0	1,501	0%	2,001	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9020	BUREAU2206	CHRONIC DISEASE D	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9020	BUREAU4526	MCH DATA LINKAGE	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	1	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9020	BUREAU4527	ORAL HEALTH PROG	018	OVERTIM	0	0	0	0	0%	0	0	0	1	0%	1	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9020	BUREAU5190	MATERNAL - CHILD	018	OVERTIM	0	0	0	0	0%	0	0	0	1	0%	1	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9020	BUREAU5240	NEWBORN SCREENIN	018	OVERTIM	0	0	0	0	0%	0	0	0	2	0%	2	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9020	BUREAU5260	WIC SUPPLEMENTAL	018	OVERTIM	-115	0	0	0	0%	0	101	0	1	0%	1	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9020	BUREAU5530	FAMILY PLANNING P	018	OVERTIM	0	0	0	0	0%	0	0	0	1	0%	1	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9020	BUREAU5608	TOBACCO PREVENTI	018	OVERTIM	0	0	0	0	0%	0	0	0	1	0%	1	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9020	BUREAU5659	COMPREHENSIVE CA	018	OVERTIM	0	0	0	0	0%	0	316	0	1	42,096%	1	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9020	BUREAU5896	ACA HOME VISITING	018	OVERTIM	0	0	0	0	0%	0	0	0	1	0%	1	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9020	BUREAU9062	OBESITY GRANT	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU1830	CDC HN1 READINES	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU2222	RYAN WHITE TITLE II	018	OVERTIM	0	0	0	83	0%	0	0	0	750	0%	1,000	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU2227	STD PREVENTION	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU2229	PHARMACEUTICAL R	018	OVERTIM	61	738	1,211%	4,783	15%	74	2,910	3,920%	5,825	50%	5,825	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU2239	HOSPITAL PREPARE	018	OVERTIM	-740	272	0	167	163%	236	1,601	680%	704	227%	2,000	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU2995	BIOSENSE 2.0	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU5170	DISEASE CONTROL	018	OVERTIM	5,602	5,650	101%	5,877	96%	32,445	37,598	116%	34,037	110%	47,091	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU5171	EMERGENCY PREPA	018	OVERTIM	772	0	0	0	0%	1,473	702	48%	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU5178	IMMUNIZATION PRO	018	OVERTIM	-1,890	0	0	83	0%	376	118	31%	750	16%	1,000	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU5179	HOSP ACQUIRED INF	018	OVERTIM	0	0	0	0	0%	0	0	0	1	0%	1	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU5189	HIV/AIDS PREVENTI	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU5345	FED ESAR VHP	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU7536	STD/HV PREVENTIO	018	OVERTIM	0	0	0	42	0%	0	0	0	375	0%	500	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU7545	PH EMERGENCY PRE	018	OVERTIM	6,681	7,454	112%	5,401	138%	53,206	49,323	93%	43,008	115%	60,461	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9025	BUREAU9055	EMERGENCY PREPA	018	OVERTIM	0	0	0	0	0%	0	0	0	0	0%	0	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9030	BUREAU1835	NH ELC	018	OVERTIM	0	125	0	833	15%	29	1,736	6,003%	10,000	17%	10,000	
2017	010	95	HHS: COMMISS	090	HHS: HOVERTIME TOTAL	9030	BUREAU187															

2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09000	BUREAU 9057	CANCER CLAIMS GR	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09005	BUREAU 9058	NIOSH RESEARCH G	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09010	BUREAU 2217	HEALTH WORKFORC	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09010	BUREAU 2218	HOSPITAL FLEX PRO	060	BENEFITS	2,613	3,222	123%	4,200	77%	26,053	17,672	68%	41,868	42%	48,989
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09010	BUREAU 2219	SMALL HOSPITAL IMR	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09010	BUREAU 5116	COMMUNITY HEALTH	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09010	BUREAU 5149	RURAL HEALTH AND	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09010	BUREAU 5362	POLICY AND PERFOR	060	BENEFITS	10,485	21,653	207%	16,933	128%	102,407	139,604	136%	165,391	84%	234,815
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09010	BUREAU 5997	STRENGTHENING PH	060	BENEFITS	3,595	4,469	124%	3,990	112%	52,266	28,542	55%	58,018	49%	68,776
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09010	BUREAU 7965	RURAL HLTH & PRIM	060	BENEFITS	3,807	8,660	227%	5,377	161%	43,452	51,878	119%	61,364	85%	85,098
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 5030	FDA Produce Safety	060	BENEFITS	0	1,549	0%	2,245	69%	0	1,549	0%	20,203	8%	26,937
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 5165	NEW ZEALAND MILK	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 5299	RADIOLOGICAL EMER	060	BENEFITS	6,394	9,226	144%	8,130	113%	71,020	64,904	91%	90,302	72%	131,330
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 5307	EPA RENOVATION RE	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 5390	FOOD PROTECTION	060	BENEFITS	24,727	52,193	211%	29,102	179%	297,485	333,344	112%	350,112	95%	481,985
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 5391	RADIOLOGICAL HEAL	060	BENEFITS	18,183	33,626	185%	19,107	176%	214,659	231,571	108%	225,569	103%	317,251
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 5398	EMERGENCY RESPO	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 5399	LOW-LEVEL RADIOAC	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 5497	CHILDHOOD LEAD	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 5667	CHRONIC DISEASE -	060	BENEFITS	5,217	14,049	269%	5,384	261%	69,272	77,536	112%	71,492	108%	93,765
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 5698	LEAD POISONING PR	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 7936	CLIMATE EFFECTS S	060	BENEFITS	1,831	3,533	193%	1,950	181%	21,057	23,099	111%	22,426	103%	30,889
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 7964	LEAD PREVENTION	060	BENEFITS	13,053	23,461	180%	15,266	154%	147,348	175,040	119%	172,334	102%	245,324
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 9049	MAMMOGRAPHY EQ	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09015	BUREAU 9053	FDA FOOD INSPECT	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 0825	ACA CCD	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 0831	ACA MIEC	060	BENEFITS	2,298	103	4%	4,130	2%	27,572	926	3%	49,557	2%	55,355
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 0836	PRAMS	060	BENEFITS	1,389	2,651	191%	3,382	78%	6,680	16,889	253%	16,267	104%	30,802
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 1227	COMBINED CHRONIC	060	BENEFITS	4,067	21,853	537%	7,666	285%	47,824	133,370	279%	90,139	148%	228,836
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 1299	FEDERAL PROJECT U	060	BENEFITS	208	0	0%	126	0%	2,185	1,357	62%	1,318	103%	1,798
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 2206	CHRONIC DISEASE D	060	BENEFITS	0	0	0%	27	0%	9,411	0	0%	244	0%	325
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 2207	WIC FOOD REBATES	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 2214	ORAL HEALTH WORK	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 2215	CDC ORAL HEALTH C	060	BENEFITS	2,153	0	0%	1,862	0%	24,652	13,772	56%	21,321	65%	29,553
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 2238	ABSTINENCE	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 4526	MCH DATA LINKAGE	060	BENEFITS	1,697	3,843	228%	1,308	294%	19,759	22,941	116%	15,229	151%	21,009
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 4527	ORAL HEALTH PROG	060	BENEFITS	1,782	3,843	216%	1,452	265%	20,675	21,289	103%	16,852	126%	23,206
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 5023	ZIKA PREGNANCY SU	060	BENEFITS	0	0	0%	3,351	0%	0	0	0%	30,155	0%	40,206
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 5040	OPIOID SURVEILLAN	060	BENEFITS	0	0	0%	529	0%	0	0	0%	4,763	0%	6,350
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 5121	HEALTH PROMOTION	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 5190	MATERNAL - CHILD	060	BENEFITS	18,478	39,661	215%	23,300	170%	209,235	214,905	103%	263,838	81%	351,702
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 5194	CHILD HEALTH SERV	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 5240	NEWBORN SCREENIN	060	BENEFITS	1,276	2,386	187%	4,021	59%	14,149	15,555	110%	44,579	35%	61,429
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 5260	WIC SUPPLEMENTAL	060	BENEFITS	12,535	30,907	247%	14,418	214%	186,599	184,887	99%	214,636	86%	283,554
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 5530	FAMILY PLANNING P	060	BENEFITS	2,627	5,003	190%	3,563	140%	30,444	23,151	97%	41,287	56%	56,930
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 5608	TOBACCO PREVENTI	060	BENEFITS	4,141	17,423	421%	6,875	253%	73,616	71,119	97%	122,234	58%	150,349
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 5659	COMPREHENSIVE CA	060	BENEFITS	10,700	22,799	213%	11,360	201%	126,485	152,073	120%	134,296	113%	185,555
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 5662	NH COMPREHENSIVE	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 5896	ACA HOME VISITING	060	BENEFITS	1,203	0	0%	1,295	0%	13,107	11,742	90%	14,101	83%	19,473
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 7967	ACA COORDINATED	060	BENEFITS	2,255	0	0%	31	0%	27,678	0	0%	278	0%	371
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 8716	CORE VIPP	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 9051	HEART DISEASE AND	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09020	BUREAU 9062	OBESITY GRANT	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 1830	CDC HN1 READINES	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 2222	RYAN WHITE TITLE II	060	BENEFITS	4,006	9,296	232%	4,919	189%	47,493	57,643	121%	58,317	99%	80,482
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 2223	BOSTON EMA TITLE	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 2227	STD PREVENTION	060	BENEFITS	0	0	0%	0	0	590	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 2229	PHARMACEUTICAL R	060	BENEFITS	4,486	26,068	581%	9,240	282%	43,920	144,381	329%	90,467	160%	135,586
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 2239	HOSPITAL PREPARE	060	BENEFITS	6,482	12,365	191%	8,702	142%	63,076	80,500	128%	84,674	95%	121,746
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 2995	BIOSENSE 2.0	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 5093	ADULT IMMUNIZATIO	060	BENEFITS	0	8,001	0%	9,698	83%	0	42,897	0%	87,191	49%	116,255
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 5170	DISEASE CONTROL	060	BENEFITS	10,150	22,256	219%	11,737	190%	151,766	144,913	95%	175,491	83%	230,946
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 5171	EMERGENCY PREPA	060	BENEFITS	323	253	78%	0	0%	677	588	87%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 5174	MOSQUITO CONTROL	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 5177	VACCINES - INSURE	060	BENEFITS	0	0	0%	0	0	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 5178	IMMUNIZATION PRO	060	BENEFITS	19,989	36,499	183%	25,397	144%	268,456	253,756	95%	341,081	74%	456,770
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 5179	HOSP ACQUIRED INF	060	BENEFITS	2,211	6,666	302%	3,053	218%	30,956	43,046	139%	42,745	101%	57,381
2017	010	95	HHS: COMMISSIO	HHS: HBENEFITS TOTAL	09025	BUREAU 5189	HIV/AIDS PREVENTI	060	BENEFITS	0										

2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9005	BUREAU09057	CANCER CLAIMS GR	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9005	BUREAU09058	NIOSH RESEARCH GI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9010	BUREAU2217	HEALTH WORKFORC	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9010	BUREAU2218	HOSPITAL FLEX PRO	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9010	BUREAU2219	SMALL HOSPITAL IMR	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9010	BUREAU5116	COMMUNITY HEALTH	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9010	BUREAU7965	RURAL HLTH & PRIM	046	CONSULT	0	0	0%	0	0%	0	0%	1	0%	1		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9015	BUREAU5307	EPA RENOVATION RE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9015	BUREAU5391	RADIOLOGICAL HEAL	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9015	BUREAU9049	MMMOGRAPHY EQ	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9015	BUREAU9053	FDA FOOD INSPECTI	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU0831	ACA MIEC	046	CONSULT	0	0	0%	200	0%	0	0%	1,802	0%	2,402		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU0836	PRAMS	046	CONSULT	0	0	0%	0	0%	0	0%	1	0%	1		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU1227	COMBINED CHRONIC	046	CONSULT	0	0	0%	8	0%	0	0%	75	0%	100		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU1299	FEDERAL PROJECT L	046	CONSULT	0	0	0%	0	0%	0	0%	1	0%	1		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU1844	FED NH PREP GRAN	046	CONSULT	0	0	0%	0	0%	0	0%	1	0%	1		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU2206	CHRONIC DISEASE D	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU2207	WIC FOOD REBATES	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU2214	ORAL HEALTH WORK	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU2215	CDC ORAL HEALTH G	046	CONSULT	0	0	0%	8	0%	14,996	0	100	0%	100		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU2238	ABSTINENCE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0		
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU5190	MATERNAL - CHILD	046	CONSULT	3,579	4,251	119%	4,743	90%	10,815	15,503	143%	14,335	108%	28,499	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU5240	NEWBORN SCREENIN	046	CONSULT	0	0	0%	2,740	90%	2,625	0	0%	20,920	0%	32,875	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU5530	FAMILY PLANNING P	046	CONSULT	0	0	0%	833	0%	0	1,406	0%	7,500	19%	10,000	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU5608	TOBACCO PREVENTI	046	CONSULT	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU5659	COMPREHENSIVE CA	046	CONSULT	0	0	0%	1,918	0%	0	0	0%	17,266	0%	23,021	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU5896	ACA HOME VISITING	046	CONSULT	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9020	BUREAU9051	HEART DISEASE AND	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9025	BUREAU1830	CDC H1N1 READINES	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9025	BUREAU2222	RYAN WHITE TITLE II	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9025	BUREAU2223	BOSTON EMA TITLE I	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9025	BUREAU2227	STD PREVENTION	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9025	BUREAU2229	PHARMACEUTICAL R	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9025	BUREAU2239	HOSPITAL PREPARE	046	CONSULT	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9025	BUREAU5178	IMMUNIZATION PRO	046	CONSULT	0	0	0%	8	0%	0	0	0%	75	0%	100	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9025	BUREAU7545	PH EMERGENCY PRE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9025	BUREAU9055	EMERGENCY PREPA	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9030	BUREAU3026	FDA FERN GRANT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9030	BUREAU3056	USDA FERN GRANT	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9030	BUREAU3057	SHELLFISH TESTING	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9030	BUREAU3063	ASSOCIATION OF PH	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9030	BUREAU3067	EMERGENCY RESPO	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9030	BUREAU5230	PUBLIC HEALTH LAB	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9030	BUREAU5316	STATE BASED BIOM	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9030	BUREAU5317	RED TIDE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TQ9030	BUREAU9059	FDA FERN RADIOCHE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CONSULTANTS	TOTALS		CATEGORY TOTALS			3,579	4,251	119%	12,335	34%	28,435	16,909	59%	78,952	21%	119,603	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9000	ADMIN0009	UNRESTRICTED INC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9000	ADMIN3319	STATE INNOVATION	020	CURRENT	0	0	0%	0	0%	4,667	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9000	ADMIN5110	OFFICE OF DIRECTO	020	CURRENT	843	688	82%	1,022	67%	4,695	6,579	140%	5,691	116%	8,692	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9000	ADMIN5111	CITIZENS HEALTH IN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9000	ADMIN5115	HEALTH SVCS PLANN	020	CURRENT	3,221	0	0%	5,316	0%	0	21,476	880	4%	35,446	2%	43,453
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9000	ADMIN5117	ALCOHOL - OTHER D	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9000	ADMIN8131	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9000	ADMIN8579	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9005	BUREAU2203	INFORMATICS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9005	BUREAU5150	HEALTH STATISTICS	020	CURRENT	700	0	0%	0	0%	2,105	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9005	BUREAU5173	EPH TRACKING	020	CURRENT	188	10	5%	519	2%	2,522	3,503	139%	6,945	50%	13,742	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9005	BUREAU5262	INFORMATICS & HEA	020	CURRENT	247	143	58%	1,594	9%	724	2,261	312%	4,669	48%	16,216	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9005	BUREAU6026	ENDOWMENT BRFS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9005	BUREAU8666	CANCER REGISTRY	020	CURRENT	5	23	485%	4	544%	734	165	22%	655	25%	1,235	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9005	BUREAU8667	BRFS	020	CURRENT	97	23	24%	186	13%	431	58	45%	244	24%	1,045	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9005	BUREAU9052	NIOSH RESEARCH GI	020	CURRENT	0	0	0%	0	0%	0	0	0%	4	0%	5	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9005	BUREAU9056	DATA COLLECTION Q	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9005	BUREAU9057	CANCER CLAIMS GR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9005	BUREAU9058	NIOSH RESEARCH GI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9010	BUREAU2217	HEALTH WORKFORC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9010	BUREAU2218	HOSPITAL FLEX PRO	020	CURRENT	0	491	0%	367	134%	227	851	375%	1,545	55%	4,398	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9010	BUREAU2219	SMALL HOSPITAL IMR	020	CURRENT	0	0	0%	208	0%	98	51	52%	2,500	2%	2,500	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9010	BUREAU5116	COMMUNITY HEALTH	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9010	BUREAU5149	RURAL HEALTH AND	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9010	BUREAU5362	POLICY AND PERFOR	020	CURRENT	666	913	137%	916	100%	3,109	4,081	131%	4,275	95%	12,138	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9010	BUREAU5997	STRENGTHENING PH	020	CURRENT	303	6	2%	40	1%	307	79	26%	406	19%	1,020	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9010	BUREAU7519	NEW GLOBAL WARM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9010	BUREAU7965	RURAL HLTH & PRIM	020	CURRENT	110	1,597	1,457%	260	614%	3,895	5,130	132%	9,234	56%	14,896	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9015	BUREAU5030	FDA Produce Safe	020	CURRENT	0	0	0%	742	0%	0	0	0%	6,675	0%	8,900	
2017	0																				

2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	2206	CHRONIC DISEASE D	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	2207	WIC FOOD REBATES	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	2214	ORAL HEALTH WORK	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	2215	CDC ORAL HEALTH G	020	CURRENT	719	109	15%	1,476	77%	1,842	416	23%	3,779	11%	6,244
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	2238	ABSTINENCE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	3396	WIC IMPLEMENTATIO	020	CURRENT	0	0	0%	83	0%	0	0%	750	0%	1,000	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	4526	MCH DATA LINKAGE	020	CURRENT	0	0	0%	48	0%	44	238	538%	77	311%	573
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	4527	ORAL HEALTH PROG	020	CURRENT	63	15	24%	215	7%	168	32	19%	572	6%	1,567
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	5023	ZIKA PREGNANCY SU	020	CURRENT	0	0	0%	100	0%	0	0%	900	0%	1,200	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	5040	OPIOID SURVEILLAN	020	CURRENT	0	0	0%	67	0%	0	0%	603	0%	804	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	5121	HEALTH PROMOTION	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	5190	MATERNAL - CHILD	020	CURRENT	853	140	16%	7,074	2%	4,587	36,920	805%	38,023	97%	60,912
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	5194	CHILD HEALTH SERV	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	5240	NEWBORN SCREENIN	020	CURRENT	1,378	891	65%	2,879	31%	6,582	7,505	114%	13,751	55%	19,353
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	5260	WIC SUPPLEMENTAL	020	CURRENT	1,042	6,826	655%	2,109	324%	19,720	54,385	276%	39,908	136%	78,191
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	5530	FAMILY PLANNING P	020	CURRENT	130	3	2%	125	2%	1,178	352	30%	1,135	31%	2,125
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	5608	TOBACCO PREVENTI	020	CURRENT	181	49	27%	227	21%	3,104	2,476	80%	3,884	64%	8,896
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	5659	COMPREHENSIVE CA	020	CURRENT	498	14,671	2,949%	1,425	1,029%	4,294	19,244	448%	12,302	156%	21,934
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	5662	NH COMPREHENSIVE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	5896	ACA HOME VISITING	020	CURRENT	3	0	0%	35	0%	906	153	17%	12,536	1%	27,558
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	5906	SUID CASE REGISTR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	6048	WIC INFRASTRUCTU	020	CURRENT	0	0	0%	1,658	0%	0	0	0%	14,925	0%	19,900
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	7967	ACA COORDINATED	020	CURRENT	7	0	0%	3	0%	207	3	2%	21	133%	3
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	8716	CORE VIPP	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	9051	HEART DISEASE AND	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9020	BUREAU	9062	OBESITY GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	0906	FED ARRA IMMUNIZ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	1830	CDC H1N1 READINES	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	2222	RYAN WHITE TITLE II	020	CURRENT	286	170	59%	656	26%	2,203	2,750	125%	5,051	54%	9,345
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	2223	BOSTON EMA TITLE	020	CURRENT	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	2227	STD PREVENTION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	2229	PHARMACEUTICAL R	020	CURRENT	216	299	139%	725	41%	1,142	3,563	312%	3,831	93%	8,550
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	2239	HOSPITAL PREPARE	020	CURRENT	0	93	0%	4,322	27%	4,345	6,679	154%	24,725	27%	51,862
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	2995	BIOSENSE 2.0	020	CURRENT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	5022	ZIKA PREPAREDNESS	020	CURRENT	0	0	0%	1,083	0%	0	0	0%	9,750	0%	13,000
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	5084	EBOLA	020	CURRENT	1,350	0	0%	70	0%	14,958	151	1%	771	20%	1,078
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	5093	ADULT IMMUNIZATIO	020	CURRENT	0	426	0%	1,463	23%	0	1,769	0%	13,170	13%	17,580
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	5094	SYNDROMIC SURVEIL	020	CURRENT	0	0	0%	46	0%	0	30	0%	413	7%	550
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	5170	DISEASE CONTROL	020	CURRENT	1,906	503	26%	3,163	16%	31,515	46,851	149%	52,296	90%	61,247
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	5171	EMERGENCY PREPAID	020	CURRENT	151	0	0%	0	0%	7,871	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	5174	MOSQUITO CONTROL	020	CURRENT	22	0	0%	0	0%	44	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	5177	VACCINES - INSURE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	5178	IMMUNIZATION PROJ	020	CURRENT	1,243	2,702	217%	2,592	104%	18,546	18,191	98%	38,680	47%	50,850
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	5179	HOSP ACQUIRED INF	020	CURRENT	62	70	112%	87	80%	576	183	32%	806	23%	2,080
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	5189	HIV/AIDS PREVENTI	020	CURRENT	85	0	0%	0	0%	330	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	5345	FED ESAR VHP	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	5917	MMRS	020	CURRENT	0	0	0%	0	0%	400	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	7536	STD/HIV PREVENTIO	020	CURRENT	498	450	90%	890	51%	9,657	8,905	92%	17,267	52%	19,256
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	7545	PH EMERGENCY PRE	020	CURRENT	2,318	3,885	168%	2,875	135%	35,961	34,496	96%	44,613	77%	86,811
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	9054	INFLUENZA SURVEIL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	9055	EMERGENCY PREPAID	020	CURRENT	0	0	0%	0	0%	27	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9025	BUREAU	9060	PANFLU DEMO PROJ	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	0901	HEALTHCARE ASSO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	1835	NH ELC	020	CURRENT	690	155	23%	18,729	1%	2,138	4,401	206%	58,040	8%	132,577
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	1877	WATER ANALYSIS LA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	1878	LAB EQUIPMENT FUN	020	CURRENT	0	0	0%	9,056	0%	890	164	18%	107,710	0%	108,678
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	3026	FDA FERN GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	3056	USDA FERN GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	3057	SHELLFISH TESTING	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	3063	ASSOCIATION OF PH	020	CURRENT	0	0	0%	2,083	0%	264	0	0%	25,000	0%	25,000
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	3067	EMERGENCY RESPO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	5126	EBOLA ELC	020	CURRENT	0	0	0%	417	0%	0	296	0%	3,750	8%	5,000
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	5230	PUBLIC HEALTH LAB	020	CURRENT	0	0	0%	12	0%	0	0	0%	112	0%	150
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	5316	STATE BASED BIOMC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	5317	RED TIDE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	5350	FED FDA MICRO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	7966	PUBLIC HEALTH LAB	020	CURRENT	8,987	5,830	65%	11,504	51%	86,180	108,447	126%	110,316	98%	179,048
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	8276	FOOD EMERGENCY F	020	CURRENT	548	3,801	694%	701	543%	12,752	10,842	85%	16,313	66%	21,500
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	8280	BIOMONITORING GR	020	CURRENT	481	115	24%	695	17%	2,779	7,473	269%	4,013	186%	8,492
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9030	BUREAU	9059	FDA FERN RADIOCHE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: CURRENT EXPEN	9099	ARRA S	0915	ARRA - TBD	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS																		

2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5111	CITIZENS HEALTH INI	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5111	CITIZENS HEALTH INI	103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5111	CITIZENS HEALTH INI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5115	HEALTH SVCS PLANN	021	FOOD INS	0	0	0%	0	42	0%	0	0%	375	0%	500	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5115	HEALTH SVCS PLANN	026	ORGANIZ	0	0	0%	0	50	0%	0	0%	450	0%	600	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5115	HEALTH SVCS PLANN	028	TRANSFE	0	0	0%	1,345	0%	3,165	0%	16,134	0%	16,134		
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5115	HEALTH SVCS PLANN	030	EQUIPME	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5115	HEALTH SVCS PLANN	039	TELECOM	227	23	10%	233	10%	990	606	61%	1,016	60%	2,000	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5115	HEALTH SVCS PLANN	064	RET PENS	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5115	HEALTH SVCS PLANN	066	EMPLOYE	53	0	0%	90	0%	294	0%	500	0%	500	500	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5115	HEALTH SVCS PLANN	070	IN STATE	111	0	0%	200	0%	1,775	0%	3,195	0%	3,600	3,600	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5115	HEALTH SVCS PLANN	080	OUT OF S	0	0	0%	83	0%	0	0%	750	0%	1,000	1,000	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5115	HEALTH SVCS PLANN	102	CONTRAC	0	0	0%	1,829	0%	1,250	0%	21,953	0%	21,953	21,953	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5115	HEALTH SVCS PLANN	103	CONTRAC	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5115	HEALTH SVCS PLANN	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5117	ALCOHOL - OTHER D	028	TRANSFE	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5117	ALCOHOL - OTHER D	041	AUDIT FU	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5117	ALCOHOL - OTHER D	042	ADDITION	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	5117	ALCOHOL - OTHER D	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	8131	WORKERS COMPENS	062	WORKER	4,379	4,721	108%	27,081	17%	5,181	15,970	308%	32,042	50%	34,400	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	8131	WORKERS COMPENS	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	8579	UNEMPLOYMENT CO	030	EQUIPME	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	8579	UNEMPLOYMENT CO	061	UNEMPLC	687	3,566	519%	1,487	240%	6,670	294	4%	10,500	3%	14,000	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	8579	UNEMPLOYMENT CO	062	WORKER	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9000	ADMINIS	8579	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	2203	INFORMATICS	022	RENTS-LE	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	2203	INFORMATICS	027	TRANSFE	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	2203	INFORMATICS	030	EQUIPME	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	2203	INFORMATICS	039	TELECOM	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	2203	INFORMATICS	040	INDIRECT	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	2203	INFORMATICS	041	AUDIT FU	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	2203	INFORMATICS	042	ADDITION	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	2203	INFORMATICS	048	CONTRAC	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	2203	INFORMATICS	066	EMPLOYE	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	2203	INFORMATICS	070	IN STATE	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	2203	INFORMATICS	080	OUT OF S	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	2203	INFORMATICS	102	CONTRAC	0	0	0%	0	0	87,444	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	2203	INFORMATICS	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5150	HEALTH STATISTICS	026	ORGANIZ	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5150	HEALTH STATISTICS	028	TRANSFE	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5150	HEALTH STATISTICS	030	EQUIPME	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5150	HEALTH STATISTICS	039	TELECOM	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5150	HEALTH STATISTICS	041	AUDIT FU	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5150	HEALTH STATISTICS	042	ADDITION	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5150	HEALTH STATISTICS	066	EMPLOYE	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5150	HEALTH STATISTICS	070	IN STATE	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5150	HEALTH STATISTICS	080	OUT OF S	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5150	HEALTH STATISTICS	102	CONTRAC	0	0	0%	0	0	13,148	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5150	HEALTH STATISTICS	246	GRANTEE	0	0	0%	0	0	2,625	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5150	HEALTH STATISTICS	519	BRFSS BE	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5150	HEALTH STATISTICS	601	STATE FL	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5150	HEALTH STATISTICS	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	021	FOOD INS	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	022	RENTS-LE	0	0	0%	0	25	0%	0	250	0%	225	111%	300
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	024	MAINT OT	0	0	0%	6,642	0%	0	40,810	0%	59,775	68%	79,700	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	026	ORGANIZ	0	0	0%	0	0	0	0%	1	0%	0	1	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	028	TRANSFE	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	030	EQUIPME	0	0	0%	451	0%	25,511	390	2%	5,415	7%	5,415	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	039	TELECOM	187	116	62%	191	61%	908	1,144	126%	926	124%	2,200	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	041	AUDIT FU	43	35	81%	54	64%	416	494	119%	531	93%	902	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	042	ADDITION	1,319	895	68%	1,655	54%	14,231	10,742	75%	17,850	60%	22,179	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	049	TRANSFE	0	0	0%	892	0%	0	0%	8,030	0%	10,707	10,707	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	064	RET PENS	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	066	EMPLOYE	0	0	0%	895	0%	1,555	925	59%	4,057	23%	10,744	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	070	IN STATE	30	0	0%	83	0%	92	335	365%	252	133%	600	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	080	OUT OF S	0	0	0%	750	0%	6,256	4,712	75%	6,619	71%	9,000	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	102	CONTRAC	10,640	0	0%	17,841	0%	161,801	122,725	76%	271,305	45%	326,729	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5173	EPH TRACKING	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	5262	INFORMATICS & HEA	024	MAINT OT	0	0	0%	3,319	0%	0	19,831					

2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8666	CANCER REGISTRY	070	IN STATE	228	0	0%	126	0%	447	241	54%	248	97%	400
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8666	CANCER REGISTRY	080	OUT OF S	316	0	0%	460	0%	316	3,331	1,053%	460	725%	5,100
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8666	CANCER REGISTRY	102	CONTRACT	119,678	37,996	32%	201,059	19%	179,628	439,154	244%	301,775	146%	652,896
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8666	CANCER REGISTRY	601	STATE FL	75,000	100,045	133%	66,826	150%	94,665	150,000	158%	84,347	178%	150,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8666	CANCER REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8667	BRFS	030	EQUIPME	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8667	BRFS	039	TELECOM	68	0	0%	70	0%	289	299	103%	300	100%	300
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8667	BRFS	041	AUDIT FU	8	8	107%	18	46%	159	176	111%	371	48%	433
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8667	BRFS	042	ADDITION	366	239	65%	447	54%	3,894	2,871	74%	4,759	60%	5,928
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8667	BRFS	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8667	BRFS	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8667	BRFS	070	IN STATE	0	0	0%	21	0%	0	0	0%	188	0%	250
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8667	BRFS	080	OUT OF S	0	0	0%	208	0%	0	901	0%	1,875	48%	2,500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8667	BRFS	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8667	BRFS	519	BRFSS BE	0	0	0%	26,382	0%	87,176	101,262	116%	234,529	43%	316,583
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	8667	BRFS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	030	EQUIPME	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	039	TELECOM	62	0	0%	63	0%	284	0	0%	284	0%	350
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	041	AUDIT FU	0	0	0%	0	0%	66	0	0%	103	0%	105
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	042	ADDITION	365	0	0%	493	0%	3,821	0	0%	5,162	0%	6,017
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	066	EMPLOYE	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	070	IN STATE	0	0	0%	54	0%	0	0	0%	484	0%	645
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	080	OUT OF S	0	0	0%	583	0%	2,990	0	0%	7,000	0%	7,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	102	CONTRACT	0	0	0%	0	0%	200	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9052	NIOSH RESEARCH G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9056	DATA COLLECTION	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9056	DATA COLLECTION	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9056	DATA COLLECTION	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9056	DATA COLLECTION	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9056	DATA COLLECTION	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9056	DATA COLLECTION	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9056	DATA COLLECTION	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9056	DATA COLLECTION	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9056	DATA COLLECTION	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9056	DATA COLLECTION	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9056	DATA COLLECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9057	CANCER CLAIMS GR	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9057	CANCER CLAIMS GR	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9057	CANCER CLAIMS GR	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9057	CANCER CLAIMS GR	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9057	CANCER CLAIMS GR	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9057	CANCER CLAIMS GR	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9057	CANCER CLAIMS GR	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9057	CANCER CLAIMS GR	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9057	CANCER CLAIMS GR	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9057	CANCER CLAIMS GR	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9005	BUREAU	9057	CANCER CLAIMS GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2217	HEALTH WORKFORC	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2217	HEALTH WORKFORC	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2217	HEALTH WORKFORC	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2217	HEALTH WORKFORC	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2217	HEALTH WORKFORC	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2217	HEALTH WORKFORC	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2217	HEALTH WORKFORC	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2217	HEALTH WORKFORC	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2217	HEALTH WORKFORC	073	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2217	HEALTH WORKFORC	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2217	HEALTH WORKFORC	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2217	HEALTH WORKFORC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2218	HOSPITAL FLEX PRO	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2218	HOSPITAL FLEX PRO	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9010	BUREAU	2218	HOSPITAL FLEX PRO	026	ORGANIZ	0	675	0%	63	1,080%	0	675	0%	563	120%	750
2017	010	95	HHS: COMMISSIO																			

2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU2219	SMALL HOSPITAL IMR	041	AUDIT FU	0	0	0%	10	0%	115	66	57%	115	57%	115
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU2219	SMALL HOSPITAL IMR	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU2219	SMALL HOSPITAL IMR	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU2219	SMALL HOSPITAL IMR	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU2219	SMALL HOSPITAL IMR	102	CONTRAC	5,604	15,677	280%	5,827	269%	107,371	37,747	35%	111,634	34%	159,846
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU2219	SMALL HOSPITAL IMR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5116	COMMUNITY HEALTH	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5116	COMMUNITY HEALTH	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5116	COMMUNITY HEALTH	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5116	COMMUNITY HEALTH	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5116	COMMUNITY HEALTH	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5116	COMMUNITY HEALTH	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5116	COMMUNITY HEALTH	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5116	COMMUNITY HEALTH	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5116	COMMUNITY HEALTH	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5116	COMMUNITY HEALTH	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5116	COMMUNITY HEALTH	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5116	COMMUNITY HEALTH	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5116	COMMUNITY HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	073	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5149	RURAL HEALTH AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5362	POLICY AND PERFOR	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5362	POLICY AND PERFOR	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5362	POLICY AND PERFOR	030	EQUIPME	0	0	0%	833	0%	0	9,160	0%	7,500	122%	10,000
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5362	POLICY AND PERFOR	039	TELECOM	510	0	0%	525	0%	2,384	2,651	111%	2,454	108%	2,700
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5362	POLICY AND PERFOR	041	AUDIT FU	76	37	49%	131	28%	367	597	162%	635	94%	1,121
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5362	POLICY AND PERFOR	042	ADDITION	1,682	1,042	62%	2,216	47%	15,188	12,500	82%	20,012	62%	25,809
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5362	POLICY AND PERFOR	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5362	POLICY AND PERFOR	066	EMPLOYE	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5362	POLICY AND PERFOR	070	IN STATE	0	115	0%	208	55%	0	1,226	0%	1,875	65%	2,500
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5362	POLICY AND PERFOR	080	OUT OF S	0	0	0%	625	0%	0	4,129	0%	5,625	73%	7,500
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5362	POLICY AND PERFOR	102	CONTRAC	11,933	12,272	103%	39,602	31%	146,777	265,222	181%	487,085	54%	920,294
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5362	POLICY AND PERFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5997	STRENGTHENING PH	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5997	STRENGTHENING PH	030	EQUIPME	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5997	STRENGTHENING PH	039	TELECOM	125	256	205%	125	205%	506	600	119%	507	118%	600
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5997	STRENGTHENING PH	041	AUDIT FU	17	11	64%	31	35%	154	92	60%	283	32%	345
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5997	STRENGTHENING PH	042	ADDITION	837	505	60%	1,103	46%	7,307	6,059	83%	9,624	63%	12,509
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5997	STRENGTHENING PH	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5997	STRENGTHENING PH	066	EMPLOYE	1,750	2,250	129%	4,249	53%	16,243	22,840	141%	39,436	58%	43,806
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5997	STRENGTHENING PH	070	IN STATE	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5997	STRENGTHENING PH	080	OUT OF S	0	0	0%	250	0%	2,256	0	0%	3,000	0%	3,000
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5997	STRENGTHENING PH	102	CONTRAC	0	0	0%	3,693	0%	0	0	0%	33,238	0%	44,317
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5997	STRENGTHENING PH	104	CERTIFIC	0	0	0%	994	0%	0	0	0%	8,944	0%	11,925
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5997	STRENGTHENING PH	246	GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU5997	STRENGTHENING PH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU7519	NEW GLOBAL WARM	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU7519	NEW GLOBAL WARM	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU7519	NEW GLOBAL WARM	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU7519	NEW GLOBAL WARM	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU7519	NEW GLOBAL WARM	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU7519	NEW GLOBAL WARM	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU7519	NEW GLOBAL WARM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU7965	RURAL HLTH & PRIM	026	ORGANIZ	0	0	0%	133	0%	1,000	1,500	150%	1,422	105%	1,600
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU7965	RURAL HLTH & PRIM	030	EQUIPME	0	0	0%	121	0%	998	1,134	114%	1,450	78%	1,450
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU7965	RURAL HLTH & PRIM	039	TELECOM	125	93	75%	133	70%	861	1,079	125%	914	118%	1,500
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU7965	RURAL HLTH & PRIM	041	AUDIT FU	25	24	94%	37	65%	249	224	90%	360	62%	456
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU7965	RURAL HLTH & PRIM	042	ADDITION	1,053	669	64%	1,353	49%	10,158	8,032	79%	13,044	62%	16,583
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU7965	RURAL HLTH & PRIM	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9010	BUREAU7965</														

2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	066	EMPLOYEE	0	0	0%	50	0%	0	0%	450	0%
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	070	IN STATE	1,652	906	55%	1,652	55%	4,748	4,976	105%	5,850
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	080	OUT OF S	0	0	0%	708	0%	101	441	439%	8,500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	102	CONTRACT	6,216	0	0%	9,212	0%	8,611	1,382	16%	13,136
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	548	REAGENT	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5299	RADIOLOGICAL EMER	999	FCLG	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	022	RENTS-LE	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	027	TRANSFE	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	030	EQUIPME	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	040	INDIRECT	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	041	AUDIT FU	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	048	CONTRACT	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	070	IN STATE	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	080	OUT OF S	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	102	CONTRACT	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5307	EPA RENOVATION RE	999	FCLG	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	026	ORGANIZ	0	0	0%	67	0%	210	0	0%	799
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	028	TRANSFE	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	030	EQUIPME	0	0	0%	2,206	0%	680	1,015	149%	26,473
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	039	TELECOM	1,531	182	12%	1,567	12%	8,733	8,562	98%	14,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	041	AUDIT FU	0	0	0%	0	0%	1	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	042	ADDITION	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	064	RET PENS	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	066	EMPLOYEE	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	067	TRAINING	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	070	IN STATE	2,937	3,576	122%	2,947	121%	39,764	30,072	76%	55,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	080	OUT OF S	585	973	166%	1,087	90%	3,106	1,961	63%	7,500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	102	CONTRACT	0	0	0%	6,913	0%	0	12,196	0%	82,960
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5390	FOOD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	021	FOOD INS	0	269	0%	142	190%	982	1,031	105%	1,700
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	022	RENTS-LE	56	0	0%	66	0%	521	0	0%	750
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	024	MAINT OT	1,678	0	0%	3,060	0%	4,032	3,494	87%	9,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	026	ORGANIZ	0	0	0%	63	0%	570	460	81%	750
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	030	EQUIPME	0	0	0%	4,917	0%	69,356	59,000	0%	59,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	039	TELECOM	762	280	37%	762	37%	3,440	3,102	90%	6,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	041	AUDIT FU	0	0	0%	3	0%	1	12	1,917%	32
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	057	BOOKS PI	0	0	0%	42	0%	0	0	0%	500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	064	RET PENS	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	066	EMPLOYEE	0	0	0%	192	0%	0	0	0%	2,300
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	070	IN STATE	1,409	381	27%	1,872	20%	4,224	2,649	63%	6,500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	080	OUT OF S	769	0	0%	1,380	0%	3,467	100	3%	7,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	102	CONTRACT	0	0	0%	417	0%	0	0	0%	5,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	103	CONTRACT	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5391	RADIOLOGICAL HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5398	EMERGENCY RESPO	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5398	EMERGENCY RESPO	022	RENTS-LE	0	0	0%	0	0%	543	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5398	EMERGENCY RESPO	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5398	EMERGENCY RESPO	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5398	EMERGENCY RESPO	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5398	EMERGENCY RESPO	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5398	EMERGENCY RESPO	039	TELECOM	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5398	EMERGENCY RESPO	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5398	EMERGENCY RESPO	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5398	EMERGENCY RESPO	070	IN STATE	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5398	EMERGENCY RESPO	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5398	EMERGENCY RESPO	102	CONTRACT	0	0	0%	0	0%	9,134	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5398	EMERGENCY RESPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5399	LOW-LEVEL RADIOAC	102	CONTRACT	0	0	0%	1,250	0%	0	6,804	0%	15,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5399	LOW-LEVEL RADIOAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5497	CHILDHOOD LEAD	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5497	CHILDHOOD LEAD	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5497	CHILDHOOD LEAD	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5497	CHILDHOOD LEAD	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5497	CHILDHOOD LEAD	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5497	CHILDHOOD LEAD	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5497	CHILDHOOD LEAD	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5497	CHILDHOOD LEAD	039	TELECOM	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5497	CHILDHOOD LEAD	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5497	CHILDHOOD LEAD	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5497	CHILDHOOD LEAD	042	ADDITION	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5497	CHILDHOOD LEAD	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5497	CHILDHOOD LEAD	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER															

2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5698	LEAD POISONING PR	069	PROMOTI	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5698	LEAD POISONING PR	070	IN STATE	0	0	0%	42	0%	0	112	0%	375	30%	500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5698	LEAD POISONING PR	080	OUT OF S	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5698	LEAD POISONING PR	102	CONTRAC	6,883	89	1%	19,150	0%	27,219	20,217	74%	75,728	27%	105,003
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	5698	LEAD POISONING PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7936	CLIMATE EFFECTS S	022	RENTS-LE	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7936	CLIMATE EFFECTS S	026	ORGANIZ	0	0	0%	18	0%	0	0	0%	158	0%	210
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7936	CLIMATE EFFECTS S	030	EQUIPME	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7936	CLIMATE EFFECTS S	039	TELECOM	62	23	37%	65	36%	265	238	90%	276	86%	300
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7936	CLIMATE EFFECTS S	041	AUDIT FU	14	22	155%	23	97%	154	261	170%	246	106%	323
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7936	CLIMATE EFFECTS S	042	ADDITION	0	256	0%	528	48%	0	3,067	0%	4,749	65%	6,332
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7936	CLIMATE EFFECTS S	049	TRANSFE	0	0	0%	3,333	0%	0	40,000	0%	30,000	133%	40,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7936	CLIMATE EFFECTS S	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7936	CLIMATE EFFECTS S	066	EMPLOYE	0	0	0%	38	0%	0	0	0%	338	0%	450
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7936	CLIMATE EFFECTS S	070	IN STATE	0	32	0%	153	21%	0	138	0%	1,373	10%	1,830
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7936	CLIMATE EFFECTS S	080	OUT OF S	996	0	0%	1,352	0%	3,316	1,442	43%	4,500	32%	4,500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7936	CLIMATE EFFECTS S	102	CONTRAC	6,747	27,594	409%	12,586	219%	86,613	152,756	176%	161,563	95%	222,278
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7936	CLIMATE EFFECTS S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	022	RENTS-LE	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	024	MAINT OT	0	1,474	0%	333	442%	0	1,474	0%	3,000	49%	4,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	026	ORGANIZ	0	0	0%	225	0%	370	200	54%	2,700	7%	2,700
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	030	EQUIPME	0	390	0%	3,219	12%	904	29,693	3,284%	1,716	1,730%	38,625
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	039	TELECOM	623	262	42%	1,113	24%	2,496	2,988	120%	4,460	67%	6,075
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	041	AUDIT FU	30	35	118%	68	51%	357	564	158%	819	69%	1,226
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	042	ADDITION	758	1,423	188%	1,641	87%	9,288	6,225	67%	20,104	31%	24,397
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	066	EMPLOYE	0	0	0%	469	0%	885	1,307	145%	5,622	23%	5,622
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	070	IN STATE	180	161	89%	164	98%	1,552	2,255	145%	1,415	159%	2,720
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	080	OUT OF S	0	0	0%	2,408	0%	3,564	6,882	193%	8,131	85%	28,900
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	102	CONTRAC	5,401	10,766	199%	18,325	59%	50,797	129,656	255%	172,339	75%	313,383
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	229	SHERIFF	0	0	0%	8	0%	0	30	0%	75	40%	100
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	548	REAGENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	7964	LEAD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9049	MAMMOGRAPHY EQ	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9049	MAMMOGRAPHY EQ	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9049	MAMMOGRAPHY EQ	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9049	MAMMOGRAPHY EQ	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9049	MAMMOGRAPHY EQ	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9049	MAMMOGRAPHY EQ	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9049	MAMMOGRAPHY EQ	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9049	MAMMOGRAPHY EQ	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9049	MAMMOGRAPHY EQ	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9049	MAMMOGRAPHY EQ	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9049	MAMMOGRAPHY EQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9053	FDA FOOD INSPECT	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9053	FDA FOOD INSPECT	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9053	FDA FOOD INSPECT	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9053	FDA FOOD INSPECT	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9053	FDA FOOD INSPECT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9053	FDA FOOD INSPECT	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9053	FDA FOOD INSPECT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9053	FDA FOOD INSPECT	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9053	FDA FOOD INSPECT	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9053	FDA FOOD INSPECT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9053	FDA FOOD INSPECT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9053	FDA FOOD INSPECT	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9015	BUREAU	9053	FDA FOOD INSPECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	0825	ACA CCD	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	0825	ACA CCD	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	0825	ACA CCD	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	0825	ACA CCD	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	0825	ACA CCD	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	0825	ACA CCD	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	0825	ACA CCD	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	0825	ACA CCD	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	0825	ACA CCD	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	0825	ACA CCD	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	0825	ACA CCD	999	FCLG	0	0	0%	0	0%	0	0	0%	0</		

2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	066	EMPLOYEE	50	503	1,006%	4	12,237%	13,154	583	4%	1,080	54%	1,080	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	070	IN STATE	0	0	70	0%	115	60%	882	784	89%	968	81%	1,380
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	080	OUT OF S	0	0	0	0%	833	0%	3,064	7,100	232%	10,000	71%	10,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	102	CONTRACT	23,699	22,449	95%	29,585	76%	526,672	427,387	81%	657,477	65%	879,948	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1227	COMBINED CHRONIC	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1228	POISON CONTROL C	102	CONTRACT	112,192	51,909	46%	107,926	48%	505,869	358,498	71%	486,632	74%	593,831	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1228	POISON CONTROL C	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	1026	ORGANIZ	0	0	0	0%	50	0%	0	0	0%	450	0%	600
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	1030	EQUIPME	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	1039	TELECOM	0	0	0	0%	53	0%	198	171	86%	630	27%	630
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	1041	AUDIT FU	55	40	72%	71	56%	520	650	125%	670	97%	843	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	1042	ADDITION	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	1066	EMPLOYE	0	0	0	0%	67	0%	0	0	0%	600	0%	800
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	1070	IN STATE	0	0	0	0%	69	0%	358	241	67%	825	29%	825
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	1080	OUT OF S	0	0	0	0%	195	0%	0	0	0%	1,755	0%	2,340
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	1084	UNIVERSI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	1102	CONTRACT	52,678	58,712	111%	88,025	67%	491,331	583,497	119%	821,020	71%	1,126,294	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1299	FEDERAL PROJECT	1999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1844	FED NH PREP GRANT	1041	AUDIT FU	14	15	108%	16	91%	156	178	114%	185	96%	250	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1844	FED NH PREP GRANT	1070	IN STATE	0	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1844	FED NH PREP GRANT	1080	OUT OF S	0	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1844	FED NH PREP GRANT	1102	CONTRACT	25,569	16,140	63%	32,477	50%	167,033	166,724	100%	212,164	79%	283,355	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1844	FED NH PREP GRANT	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1869	NAT VIOLENT DEATH	030	EQUIPME	0	0	0	0%	0	0%	1,044	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1869	NAT VIOLENT DEATH	041	AUDIT FU	1	12	1,220%	15	84%	1	98	9,800%	15	67%	145	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1869	NAT VIOLENT DEATH	049	TRANSFE	8,135	6,843	84%	64,872	11%	8,135	68,368	840%	64,872	105%	341,033	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1869	NAT VIOLENT DEATH	070	IN STATE	0	0	0	0%	47	0%	0	110	0%	420	26%	560
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1869	NAT VIOLENT DEATH	080	OUT OF S	436	0	0	2,851	0%	436	797	183%	2,851	28%	7,578	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	1869	NAT VIOLENT DEATH	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	022	RENTS-LE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	026	ORGANIZ	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	027	TRANSFE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	030	EQUIPME	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	039	TELECOM	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	040	INDIRECT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	041	AUDIT FU	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	042	ADDITION	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	048	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	064	RET PENS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	064	RET PENS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	070	IN STATE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	080	OUT OF S	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	102	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2206	CHRONIC DISEASE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	022	RENTS-LE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	027	TRANSFE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	030	EQUIPME	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	040	INDIRECT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	041	AUDIT FU	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	048	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	070	IN STATE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	080	OUT OF S	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	521	FOOD RE	-201,870	268,042	0%	417,343	64%	1,897,019	2,164,576	114%	3,049,862	71%	5,008,111	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2207	WIC FOOD REBATES	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2214	ORAL HEALTH WORK	022	RENTS-LE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2214	ORAL HEALTH WORK	027	TRANSFE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2214	ORAL HEALTH WORK	030	EQUIPME	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2214	ORAL HEALTH WORK	040	INDIRECT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2214	ORAL HEALTH WORK	041	AUDIT FU	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2214	ORAL HEALTH WORK	048	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2214	ORAL HEALTH WORK	070	IN STATE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2214	ORAL HEALTH WORK	080	OUT OF S	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2214	ORAL HEALTH WORK	102	CONTRACT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2214	ORAL HEALTH WORK	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU	2215	CDC ORAL HEALTH	0021	FOOD INS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9020	BUREAU																

2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4526	MCH DATA LINKAGE	041	AUDIT FU	7	8	110%	7	102%	67	74	110%	72	102%	98
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4526	MCH DATA LINKAGE	042	ADDITION	343	210	61%	467	45%	2,922	2,518	86%	3,977	63%	5,198
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4526	MCH DATA LINKAGE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4526	MCH DATA LINKAGE	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4526	MCH DATA LINKAGE	070	IN STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4526	MCH DATA LINKAGE	080	OUT OF S	0	0	0%	68	0%	0	0	0%	615	0%	820
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4526	MCH DATA LINKAGE	102	CONTRAC	0	0	0%	696	0%	3,056	3,056	100%	4,550	67%	8,346
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4526	MCH DATA LINKAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4527	ORAL HEALTH PROG	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4527	ORAL HEALTH PROG	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4527	ORAL HEALTH PROG	039	TELECOM	0	19	0%	29	66%	330	168	51%	350	48%	350
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4527	ORAL HEALTH PROG	041	AUDIT FU	21	20	95%	25	79%	162	202	125%	193	104%	260
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4527	ORAL HEALTH PROG	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4527	ORAL HEALTH PROG	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4527	ORAL HEALTH PROG	070	IN STATE	0	0	0%	117	0%	0	0	0%	1,050	0%	1,400
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4527	ORAL HEALTH PROG	080	OUT OF S	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4527	ORAL HEALTH PROG	102	CONTRAC	41,575	50,419	121%	45,651	110%	366,101	391,553	107%	401,995	97%	575,192
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	4527	ORAL HEALTH PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5023	ZIKA PREGNANCY S	030	EQUIPME	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5023	ZIKA PREGNANCY S	039	TELECOM	0	0	0%	44	0%	0	0	0%	394	0%	525
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5023	ZIKA PREGNANCY S	041	AUDIT FU	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5023	ZIKA PREGNANCY S	070	IN STATE	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5023	ZIKA PREGNANCY S	080	OUT OF S	0	0	0%	188	0%	0	0	0%	1,692	0%	2,256
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5023	ZIKA PREGNANCY S	102	CONTRAC	0	0	0%	7,114	0%	0	0	0%	64,022	0%	85,363
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5040	OPIOID SURVEILLAN	037	TECHNOL	0	0	0%	88	0%	0	0	0%	788	0%	1,051
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5040	OPIOID SURVEILLAN	038	TECHNOL	0	0	0%	884	0%	0	0	0%	7,956	0%	10,608
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5040	OPIOID SURVEILLAN	039	TELECOM	0	0	0%	60	0%	0	0	0%	539	0%	719
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5040	OPIOID SURVEILLAN	041	AUDIT FU	0	0	0%	21	0%	0	0	0%	191	0%	255
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5040	OPIOID SURVEILLAN	042	ADDITION	0	512	0%	588	87%	0	512	0%	5,290	10%	7,053
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5040	OPIOID SURVEILLAN	070	IN STATE	0	0	0%	23	0%	0	0	0%	203	0%	270
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5040	OPIOID SURVEILLAN	080	OUT OF S	0	0	0%	1,055	0%	0	0	0%	9,494	0%	12,659
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5040	OPIOID SURVEILLAN	102	CONTRAC	0	0	0%	7,861	0%	0	0	0%	70,746	0%	94,328
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5121	HEALTH PROMOTION	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5121	HEALTH PROMOTION	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5121	HEALTH PROMOTION	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5121	HEALTH PROMOTION	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5121	HEALTH PROMOTION	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5121	HEALTH PROMOTION	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5121	HEALTH PROMOTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H024	MAINT OT	0	0	0%	0	0%	0	0	0%	2	0%	2
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H026	ORGANIZ	430	250	58%	659	38%	3,315	3,775	114%	5,080	74%	5,080
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H030	EQUIPME	0	0	0%	5,231	0%	0	49,995	0%	47,077	106%	62,769
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H039	TELECOM	682	418	61%	870	48%	4,179	3,830	92%	5,336	72%	6,333
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H041	AUDIT FU	82	109	132%	114	95%	1,704	1,385	81%	2,365	59%	3,080
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H042	ADDITION	2,740	1,998	73%	3,459	58%	32,030	23,968	75%	40,434	59%	49,485
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H066	EMPLOYE	0	0	0%	55	0%	0	0	0%	495	0%	660
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H070	IN STATE	0	74	0%	707	10%	893	899	101%	6,609	14%	8,484
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H080	OUT OF S	865	0	0%	1,989	0%	3,567	6,104	171%	8,206	74%	15,810
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H102	CONTRAC	534,389	307,210	57%	616,285	50%	3,153,149	2,952,576	94%	3,636,378	81%	4,814,871
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H230	INTERPRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5190	MATERNAL - CHILD	H999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5194	CHILD HEALTH SERV	102	CONTRAC	0	0	0%	0	0%	6,017	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5194	CHILD HEALTH SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5240	NEWBORN SCREENIN	026	ORGANIZ	0	0	0%	75	0%	250	0	0%	900	0%	900
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5240	NEWBORN SCREENIN	030	EQUIPME	0	0	0%	508	0%	0	0	0%	4,571	0%	6,095
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5240	NEWBORN SCREENIN	039	TELECOM	62	47	75%	69	67%	483	445	92%	534	83%	585
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5240	NEWBORN SCREENIN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5240	NEWBORN SCREENIN	066	EMPLOYE	0	0	0%	108	0%	0	0	0%	975	0%	1,300
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5240	NEWBORN SCREENIN	070	IN STATE	0	60	0%	125	48%	232	60	26%	456	13%	1,503
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5240	NEWBORN SCREENIN	080	OUT OF S	0	0	0%	968	0%	932	650	70%	5,498	12%	11,620
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5240	NEWBORN SCREENIN	102	CONTRAC	64,465	0	0%	107,505	0%	613,416	509,117	83%	1,022,961	50%	1,369,483
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5240	NEWBORN SCREENIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	5260	WIC SUPPLEMENTAL	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0</		

2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5530	FAMILY PLANNING P#548	REAGENT	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5530	FAMILY PLANNING P#999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	021	FOOD INS	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	026	ORGANIZ	0	0	0%	83	0%	255	270	106%	1,000
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	028	TRANSFE	0	0	0%	0	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	030	EQUIPME	0	550	0%	46	1,200%	557	550	99%	550
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	039	TELECOM	352	140	40%	355	39%	1,753	1,375	78%	2,000
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	041	AUDIT FU	51	49	96%	64	76%	501	529	106%	1,000
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	042	ADDITION	1,816	1,232	68%	2,331	53%	19,035	14,782	78%	24,422
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	064	RET PENS	0	0	0%	0	0%	0	0%	0%	30,519
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	066	EMPLOYE	0	0	0%	83	0%	0	800	0%	750
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	070	IN STATE	457	108	24%	458	24%	1,967	613	31%	1,974
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	072	GRANTS	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	073	GRANTS	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	080	OUT OF S	0	0	0%	1,375	0%	2,163	1,789	83%	16,500
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	102	CONTRAC	78,492	4,428	6%	85,737	5%	299,626	262,657	88%	327,281
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5608	TOBACCO PREVENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	026	ORGANIZ	0	0	0%	83	0%	0	0	0%	750
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	028	TRANSFE	0	0	0%	0	0%	0	0	0%	1,000
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	030	EQUIPME	0	0	0%	79	0%	0	690	0%	713
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	039	TELECOM	542	182	34%	542	34%	2,253	2,065	92%	2,254
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	041	AUDIT FU	131	82	62%	274	30%	624	1,084	174%	1,303
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	042	ADDITION	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	064	RET PENS	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	066	EMPLOYE	180	0	0%	1,227	0%	440	2,275	517%	3,000
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	070	IN STATE	0	0	0%	231	0%	898	930	104%	1,280
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	072	GRANTS	20,201	19,580	97%	30,624	64%	99,993	95,608	96%	151,586
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	080	OUT OF S	0	0	0%	867	0%	0	0	0%	7,800
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	102	CONTRAC	40,965	50,527	123%	97,716	52%	497,365	576,621	116%	1,186,402
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	601	STATE FL	48,154	0	0%	42,727	0%	149,283	122,329	82%	132,458
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5659	COMPREHENSIVE CA	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5662	NH COMPREHENSIVE	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5662	NH COMPREHENSIVE	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5662	NH COMPREHENSIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5896	ACA HOME VISITING	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5896	ACA HOME VISITING	024	MAINT OT	0	0	0%	0	0%	0	0	0%	1
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5896	ACA HOME VISITING	026	ORGANIZ	0	0	0%	165	0%	0	0	0%	1,481
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5896	ACA HOME VISITING	030	EQUIPME	0	0	0%	333	0%	0	0	0%	3,000
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5896	ACA HOME VISITING	039	TELECOM	62	23	37%	101	23%	300	254	85%	484
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5896	ACA HOME VISITING	041	AUDIT FU	43	64	148%	80	80%	601	672	112%	1,111
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5896	ACA HOME VISITING	042	ADDITION	358	225	63%	475	47%	3,277	2,704	83%	4,340
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5896	ACA HOME VISITING	064	RET PENS	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5896	ACA HOME VISITING	066	EMPLOYE	0	0	0%	162	0%	0	0	0%	1,457
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5896	ACA HOME VISITING	070	IN STATE	25	0	0%	19	0%	624	102	16%	474
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5896	ACA HOME VISITING	080	OUT OF S	-507	0	0%	2,071	0%	2,864	0	0%	17,609
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5896	ACA HOME VISITING	102	CONTRAC	63,911	52,608	82%	201,683	26%	538,743	607,720	113%	1,700,100
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5896	ACA HOME VISITING	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5906	SUID CASE REGISTR	026	ORGANIZ	0	0	0%	17	0%	0	0	0%	150
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5906	SUID CASE REGISTR	030	EQUIPME	0	0	0%	52	0%	0	0	0%	465
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5906	SUID CASE REGISTR	041	AUDIT FU	1	2	182%	3	74%	13	17	128%	32
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5906	SUID CASE REGISTR	049	TRANSFE	1,611	3,542	220%	6,603	54%	10,443	15,695	150%	42,810
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5906	SUID CASE REGISTR	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	1
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5906	SUID CASE REGISTR	070	IN STATE	0	55	0%	95	58%	92	266	290%	555
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5906	SUID CASE REGISTR	080	OUT OF S	0	0	0%	639	0%	1,171	1,145	98%	5,584
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	5906	SUID CASE REGISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	6048	WIC INFRASTRUCTUR	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	6048	WIC INFRASTRUCTUR	041	AUDIT FU	0	0	0%	8	0%	0	0	0%	75
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	6048	WIC INFRASTRUCTUR	102	CONTRAC	0	0	0%	8,851	0%	0	43,711	0%	79,655
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	6048	WIC INFRASTRUCTUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	7967	ACA COORDINATED	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	7967	ACA COORDINATED	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	7967	ACA COORDINATED	039	TELECOM	0	0	0%	0	0%	198	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	7967	ACA COORDINATED	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	7967	ACA COORDINATED	042	ADDITION	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	7967	ACA COORDINATED	064	RET PENS	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	7967	ACA COORDINATED	070	IN STATE	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	7967	ACA COORDINATED	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	7967	ACA COORDINATED	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	7967	ACA COORDINATED	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	8662	TPCP MEDIA GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	8662	TPCP MEDIA GRANT	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	8662	TPCP MEDIA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9020	BUREAU	8716	CORE VIPP	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9														

2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	9062	OBESITY GRANT	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	9062	OBESITY GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	9062	OBESITY GRANT	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	9062	OBESITY GRANT	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	9062	OBESITY GRANT	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	9062	OBESITY GRANT	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	9062	OBESITY GRANT	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9020	BUREAU	9062	OBESITY GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	0906	FED ARRA IMMUNIZA	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	0906	FED ARRA IMMUNIZA	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	0906	FED ARRA IMMUNIZA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	1830	CDC H1N1 READINES	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	1830	CDC H1N1 READINES	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	1830	CDC H1N1 READINES	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	1830	CDC H1N1 READINES	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	1830	CDC H1N1 READINES	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	1830	CDC H1N1 READINES	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	1830	CDC H1N1 READINES	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	1830	CDC H1N1 READINES	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	1830	CDC H1N1 READINES	548	REAGENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	1830	CDC H1N1 READINES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	026	ORGANIZ	0	0	67	0%	0	0%	600	0%	0	800	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	027	TRANSFE	0	0	0	0%	0	0%	0	0%	0	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	030	EQUIPME	0	0	0	0%	62	0%	0	555	0%	740	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	039	TELECOM	241	47	19%	243	19%	684	651	95%	691	94%	1,000	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	041	AUDIT FU	34	19	58%	87	22%	223	736	331%	578	127%	1,295	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	042	ADDITION	799	544	68%	1,027	53%	8,394	6,528	78%	10,792	60%	13,479	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	070	IN STATE	0	0	0%	54	0%	147	37	25%	496	7%	650	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	080	OUT OF S	609	0	0%	1,939	0%	670	1,479	69%	2,133	69%	5,000	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	102	CONTRAC	4,948	641	13%	6,139	10%	16,579	20,997	127%	20,568	102%	35,549	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	246	GRANTEE	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	530	DRUG RE	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	567	TITLE II H	12,192	0	0%	35,107	0%	72,289	460,126	637%	208,156	221%	1,036,870	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2222	RYAN WHITE TITLE II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2223	BOSTON EMA TITLE	1022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2223	BOSTON EMA TITLE	1024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2223	BOSTON EMA TITLE	1027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2223	BOSTON EMA TITLE	1030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2223	BOSTON EMA TITLE	1040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2223	BOSTON EMA TITLE	1041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2223	BOSTON EMA TITLE	1048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2223	BOSTON EMA TITLE	1070	IN STATE	0	0	0%	6	0%	0	0	0%	56	0%	75	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2223	BOSTON EMA TITLE	1080	OUT OF S	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2223	BOSTON EMA TITLE	1568	TI HIV CA	-110	-50	0%	38,455	0%	288,793	353,947	123%	346,096	102%	461,461	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2223	BOSTON EMA TITLE	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	100	PREScrip	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	102	CONTRAC	0	0	0%	0	0%	7,236	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	548	REAGENT	0	0	15	0%	255	0	0%	131	0%	174	0%	
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	568	TI HIV CA	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95	HHS: COMMISS	090	HHS: HALL OTHER	9025	BUREAU	2227	STD PREVENTION	612	STATE TE	0	0	0%	0	0%	0	0	0%	0	0	0	0%
2017	010	95																					

2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2239	HOSPITAL PREPAR	041	AUDIT FU	47	67	145%	66	102%	1,050	907	86%	1,488	61%	1,828
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2239	HOSPITAL PREPAR	042	ADDITION	1,429	930	65%	1,870	52%	13,857	11,153	80%	18,134	62%	23,027
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2239	HOSPITAL PREPAR	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2239	HOSPITAL PREPAR	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2239	HOSPITAL PREPAR	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2239	HOSPITAL PREPAR	066	EMPLOYE	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2239	HOSPITAL PREPAR	070	IN STATE	2	0	0%	4	0%	1,422	346	24%	2,219	16%	2,500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2239	HOSPITAL PREPAR	080	OUT OF S	0	805	0%	1,000	80%	2,862	3,420	119%	8,107	42%	12,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2239	HOSPITAL PREPAR	102	CONTRAC	82,532	38,534	47%	123,371	31%	868,719	646,590	74%	1,298,583	50%	1,425,146
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2239	HOSPITAL PREPAR	548	REAGENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2239	HOSPITAL PREPAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2995	BIOSENSE 2.0	030	EQUIPME	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2995	BIOSENSE 2.0	041	AUDIT FU	0	0	0%	13	0%	150	0	0%	150	0%	150
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2995	BIOSENSE 2.0	057	BOOKS P	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2995	BIOSENSE 2.0	066	EMPLOYE	0	0	0%	200	0%	0	0	0%	1,800	0%	2,400
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2995	BIOSENSE 2.0	080	OUT OF S	0	0	0%	371	0%	0	0	0%	3,341	0%	4,454
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2995	BIOSENSE 2.0	102	CONTRAC	0	0	0%	11,814	0%	176,464	0	0%	141,771	0%	141,771
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	2995	BIOSENSE 2.0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5022	ZIKA PREPAREDNES	030	EQUIPME	0	0	0%	1,083	0%	0	0	0%	9,750	0%	13,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5022	ZIKA PREPAREDNES	039	TELECOM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5022	ZIKA PREPAREDNES	041	AUDIT FU	0	1	0%	15	8%	0	1	10%	132	1%	176
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5022	ZIKA PREPAREDNES	066	EMPLOYE	0	0	0%	373	0%	0	0	0%	3,356	0%	4,475
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5022	ZIKA PREPAREDNES	070	IN STATE	0	0	0%	225	0%	0	0	0%	2,025	0%	2,700
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5022	ZIKA PREPAREDNES	080	OUT OF S	0	0	0%	392	0%	1,207	0	0%	3,525	34%	4,700
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5022	ZIKA PREPAREDNES	102	CONTRAC	0	0	0%	11,323	0%	0	0	0%	101,909	0%	135,878
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5084	EBOLA	024	MAINT OT	0	0	0%	511	0%	0	4,900	0%	4,599	107%	6,131
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5084	EBOLA	030	EQUIPME	20,388	0	0%	167,424	0%	41,318	40,367	98%	339,298	12%	412,739
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5084	EBOLA	039	TELECOM	481	0	0%	1,316	0%	1,253	2,549	203%	3,425	74%	5,452
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5084	EBOLA	041	AUDIT FU	85	1	1%	201	0%	902	200	22%	2,136	9%	2,437
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5084	EBOLA	049	TRANSFE	0	0	0%	18,917	0%	0	0	0%	170,257	0%	227,009
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5084	EBOLA	066	EMPLOYE	0	0	0%	458	0%	0	0	0%	4,125	0%	5,500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5084	EBOLA	070	IN STATE	0	0	0%	381	0%	221	47	21%	4,577	1%	4,577
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5084	EBOLA	080	OUT OF S	1,074	0	0%	1,251	0%	4,656	0	0%	5,424	0%	5,424
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5084	EBOLA	102	CONTRAC	55,406	0	0%	23,080	0%	915,346	124,111	14%	381,293	33%	404,904
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5084	EBOLA	548	REAGENT	0	0	0%	5,044	0%	2,269	2,996	132%	49,447	6%	60,523
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5084	EBOLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5093	ADULT IMMUNIZATIO	030	EQUIPME	0	0	0%	417	0%	0	2,665	0%	3,750	71%	5,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5093	ADULT IMMUNIZATIO	039	TELECOM	0	23	0%	153	15%	0	386	0%	1,380	28%	1,840
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5093	ADULT IMMUNIZATIO	041	AUDIT FU	0	16	0%	53	31%	0	127	0%	476	27%	634
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5093	ADULT IMMUNIZATIO	042	ADDITION	545	476	87%	3,018	16%	545	4,833	887%	3,018	160%	10,912
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5093	ADULT IMMUNIZATIO	070	IN STATE	0	181	0%	355	51%	0	683	0%	3,192	21%	4,256
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5093	ADULT IMMUNIZATIO	080	OUT OF S	0	0	0%	1,377	0%	0	1,921	0%	12,393	15%	16,524
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5093	ADULT IMMUNIZATIO	102	CONTRAC	0	1,275	0%	31,108	4%	0	23,768	0%	279,974	8%	373,298
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5093	ADULT IMMUNIZATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5094	SYNDROMIC SURVEIL	030	EQUIPME	0	0	0%	46	0%	420	0%	413	102%	550	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5094	SYNDROMIC SURVEIL	041	AUDIT FU	0	1	0%	23	4%	0	69	0%	208	33%	277
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5094	SYNDROMIC SURVEIL	070	IN STATE	0	0	0%	158	0%	0	0	0%	1,424	0%	1,898
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5094	SYNDROMIC SURVEIL	080	OUT OF S	0	0	0%	1,213	0%	0	2,977	0%	10,920	27%	14,560
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5094	SYNDROMIC SURVEIL	102	CONTRAC	5,997	0	0%	193,330	0%	5,997	65,105	1,086%	193,330	34%	259,657
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5094	SYNDROMIC SURVEIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	026	ORGANIZ	0	750	0%	213	353%	1,600	1,150	72%	2,550	45%	2,550
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	030	EQUIPME	0	0	0%	2,617	0%	1,624	0	0%	31,400	0%	31,400
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	039	TELECOM	1,002	242	24%	817	30%	4,286	4,023	94%	3,494	115%	5,237
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	041	AUDIT FU	28	35	128%	38	93%	521	398	76%	715	56%	933
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	042	ADDITION	2,745	1,899	69%	3,863	49%	26,240	22,780	87%	36,925	62%	47,032
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	066	EMPLOYE	8,209	0	0%	3,702	0%	8,869	3,210	36%	4,000	80%	4,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	070	IN STATE	272	314	115%	329	95%	4,546	4,633	102%	5,493	84%	31,277
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	080	OUT OF S	0	865	0%	1,553	56%	2,691	6,710	249%	12,116	55%	18,632
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	102	CONTRAC	5,742	5,094	89%	3,441	148%	121,572	80,412	66%	72,856	110%	114,621
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	546	PATIENT	69,334	15,685	23%	10,076	156%	80,681	46,155	57%	90,685	51%	120,913
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	5170	DISEASE CONTROL	547	DISEASE	23,787	3,420	14%	36,853	9%	78,870	61,975	7			

2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5178	IMMUNIZATION PROQ	042	ADDITION	3,642	2,610	72%		4,903	53%		38,490	31,310	81%		51,817	60%		64,645
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5178	IMMUNIZATION PROQ	064	RET PENS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5178	IMMUNIZATION PROQ	066	EMPLOYE	0	0	0%		42	0%		0	200	0%		375	53%		500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5178	IMMUNIZATION PROQ	070	IN STATE	512	312	61%		657	47%		5,217	5,136	98%		6,698	77%		10,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5178	IMMUNIZATION PROQ	072	GRANTS F	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5178	IMMUNIZATION PROQ	080	OUT OF S	2,472	0	0%		3,323	0%		12,265	7,107	58%		16,488	43%		16,600
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5178	IMMUNIZATION PROQ	102	CONTRAC	35,709	15,492	43%		66,146	23%		256,780	250,576	98%		475,654	53%		632,121
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5178	IMMUNIZATION PROQ	103	CONTRAC	7,292	7,783	107%		12,808	61%		51,042	84,142	165%		89,658	94%		115,275
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5178	IMMUNIZATION PROQ	513	VACCINE	210,288	122,742	58%		172,869	71%		384,192	392,339	102%		315,828	124%		394,414
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5178	IMMUNIZATION PROQ	519	BRFSS BE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5178	IMMUNIZATION PROQ	548	REAGENT	2,972	2,947	99%		5,906	50%		23,944	22,337	93%		47,588	47%		60,965
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5178	IMMUNIZATION PROQ	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5179	HOSP ACQUIRED INF	021	FOOD INS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5179	HOSP ACQUIRED INF	026	ORGANIZ	0	0	0%		17	0%		0	0	0%		150	0%		200
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5179	HOSP ACQUIRED INF	030	EQUIPME	0	0	0%		71	0%		0	0	0%		638	0%		850
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5179	HOSP ACQUIRED INF	039	TELECOM	5	0	0%		6	0%		592	587	99%		681	86%		1,200
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5179	HOSP ACQUIRED INF	041	AUDIT FU	8	8	106%		8	103%		71	76	106%		74	103%		92
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5179	HOSP ACQUIRED INF	042	ADDITION	166	88	53%		229	39%		1,156	1,060	92%		1,590	67%		2,189
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5179	HOSP ACQUIRED INF	064	RET PENS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5179	HOSP ACQUIRED INF	066	EMPLOYE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5179	HOSP ACQUIRED INF	067	TRAINING	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5179	HOSP ACQUIRED INF	070	IN STATE	0	0	0%		241	0%		7	696	9,491%		401	174%		2,888
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5179	HOSP ACQUIRED INF	080	OUT OF S	0	0	0%		383	0%		0	0	0%		3,450	0%		4,600
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5179	HOSP ACQUIRED INF	102	CONTRAC	1,603	0	0%		8,983	0%		13,387	17,670	132%		75,003	24%		97,583
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5179	HOSP ACQUIRED INF	103	CONTRAC	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5179	HOSP ACQUIRED INF	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	021	FOOD INS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	022	RENTS-LE	0	0	0%		0	0%		132	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	024	MAINT OT	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	026	ORGANIZ	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	028	TRANSFE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	030	EQUIPME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	039	TELECOM	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	041	AUDIT FU	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	042	ADDITION	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	066	EMPLOYE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	070	IN STATE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	080	OUT OF S	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	100	PREScrip	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	102	CONTRAC	10,497	0	0%		0	0%		235,495	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	513	VACCINE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	530	DRUG RE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	548	REAGENT	0	0	0%		0	0%		1,200	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	567	TITLE II H	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	568	TI HIV CA	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5189	HIV/AIDS PREVENTI	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5324	ASPR H1N1 READINE	041	AUDIT FU	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5324	ASPR H1N1 READINE	049	TRANSFE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5324	ASPR H1N1 READINE	102	CONTRAC	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5324	ASPR H1N1 READINE	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5345	FED ESAR VHP	030	EQUIPME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5345	FED ESAR VHP	041	AUDIT FU	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5345	FED ESAR VHP	049	TRANSFE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5345	FED ESAR VHP	070	IN STATE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5345	FED ESAR VHP	080	OUT OF S	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5345	FED ESAR VHP	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5917	MMRS	030	EQUIPME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5917	MMRS	070	IN STATE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5917	MMRS	080	OUT OF S	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5917	MMRS	102	CONTRAC	7,666	0	0%		0	0%		29,997	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5917	MMRS	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5961	PH INFORMATICS IN	102	CONTRAC	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU5961	PH INFORMATICS IN	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU7536	STD/HIV PREVENTIO	022	RENTS-LE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU7536	STD/HIV PREVENTIO	024	MAINT OT	0	0	0%		2,267	0%		0	0	0%		20,400	0%		27,200

2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9055	EMERGENCY PREPA	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9055	EMERGENCY PREPA	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9055	EMERGENCY PREPA	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9055	EMERGENCY PREPA	030	EQUIPME	0	0	0%	0	0%	10,139	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9055	EMERGENCY PREPA	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9055	EMERGENCY PREPA	041	AUDIT FU	0	0	0%	0	0%	-217	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9055	EMERGENCY PREPA	048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9055	EMERGENCY PREPA	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9055	EMERGENCY PREPA	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9055	EMERGENCY PREPA	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9055	EMERGENCY PREPA	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9055	EMERGENCY PREPA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9060	PANFLU DEMO PROJ	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9060	PANFLU DEMO PROJ	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9060	PANFLU DEMO PROJ	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9060	PANFLU DEMO PROJ	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9025	BUREAU	9060	PANFLU DEMO PROJ	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	0901	HEALTHCARE ASSO	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	0901	HEALTHCARE ASSO	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	0901	HEALTHCARE ASSO	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	0901	HEALTHCARE ASSO	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	0901	HEALTHCARE ASSO	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	0901	HEALTHCARE ASSO	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	0901	HEALTHCARE ASSO	548	REAGENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	0901	HEALTHCARE ASSO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	024	MAINT OT	0	0	0%	0	0%	3,167	0%	2,216	0%	38,000	0%	38,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	026	ORGANIZ	0	0	0%	0	0%	25	0%	0	0%	225	0%	300
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	030	EQUIPME	0	0	0%	0	0%	31,976	0%	27,936	0%	199,577	0%	383,707
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	039	TELECOM	457	229	50%	1,070	21%	2,653	3,011	113%	6,215	48%	10,500	10,500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	041	AUDIT FU	47	56	120%	139	40%	563	627	111%	1,684	37%	2,321	2,321
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	042	ADDITION	1,286	1,899	148%	2,387	80%	16,696	12,991	78%	30,997	42%	37,242	37,242
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	057	BOOKS PI	0	0	0%	0	0%	100	0%	144	0%	900	16%	1,200
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	066	EMPLOYE	0	0	0%	0	0%	500	0%	0	0%	4,500	0%	6,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	070	IN STATE	0	148	0%	1,990	7%	232	924	399%	9,517	10%	23,875	23,875
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	080	OUT OF S	0	0	0%	8,625	0%	5,268	15,624	297%	34,976	45%	103,500	103,500
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	102	CONTRAC	19,600	0	0%	104,771	0%	44,000	40,000	91%	235,214	17%	315,400	315,400
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	548	REAGENT	7,353	2,013	27%	65,798	3%	20,868	17,872	86%	186,733	10%	235,908	235,908
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1835	NH ELC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1877	WATER ANALYSIS LA	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1877	WATER ANALYSIS LA	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1877	WATER ANALYSIS LA	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1877	WATER ANALYSIS LA	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1877	WATER ANALYSIS LA	035	SHARED S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1877	WATER ANALYSIS LA	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1877	WATER ANALYSIS LA	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1877	WATER ANALYSIS LA	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1877	WATER ANALYSIS LA	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1877	WATER ANALYSIS LA	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1877	WATER ANALYSIS LA	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1877	WATER ANALYSIS LA	548	REAGENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1877	WATER ANALYSIS LA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1878	LAB EQUIPMENT FUN	024	MAINT OT	15,357	13,170	86%	25,694	51%	144,098	125,189	87%	241,084	52%	247,867	247,867
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1878	LAB EQUIPMENT FUN	030	EQUIPME	63,282	0	0%	132,393	0%	173,553	13,380	8%	363,094	4%	583,881	583,881
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1878	LAB EQUIPMENT FUN	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1878	LAB EQUIPMENT FUN	548	REAGENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	1878	LAB EQUIPMENT FUN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3026	FDA FERN GRANT	021	FOOD INS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3026	FDA FERN GRANT	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3026	FDA FERN GRANT	024	MAINT OT	0	0	0%	0	0%	28,468	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3026	FDA FERN GRANT	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3026	FDA FERN GRANT	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3026	FDA FERN GRANT	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3026	FDA FERN GRANT	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3026	FDA FERN GRANT	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3026	FDA FERN GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3026	F														

	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3057	SHELLFISH TESTING	080	OUT OF S	0	0%	0%	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3057	SHELLFISH TESTING	548	REAGENT	0	0%	0%	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3063	ASSOCIATION OF PH	022	RENTS-LE	0	0%	0%	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3063	ASSOCIATION OF PH	027	TRANSFE	0	0%	0%	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3063	ASSOCIATION OF PH	030	EQUIPME	0	0%	0%	6,250	0%	56,250	0%	75,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3063	ASSOCIATION OF PH	040	INDIRECT	0	0%	0%	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3063	ASSOCIATION OF PH	041	AUDIT FU	0	0%	0%	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3063	ASSOCIATION OF PH	048	CONTRAC	0	0%	0%	0%	0	0%	0%	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3063	ASSOCIATION OF PH	066	EMPLOYE	0	0%	0%	50	0%	450	0%	600
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3063	ASSOCIATION OF PH	070	IN STATE	0	0%	0%	17	0%	150	0%	200
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3063	ASSOCIATION OF PH	080	OUT OF S	0	0%	0%	500	0%	4,500	0%	6,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3063	ASSOCIATION OF PH	102	CONTRAC	0	0%	0%	1,667	0%	15,000	0%	20,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3063	ASSOCIATION OF PH	548	REAGENT	0	0%	0%	1,667	0%	15,000	0%	20,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3063	ASSOCIATION OF PH	999	FCLG	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	022	RENTS-LE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	024	MAINT OT	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	026	ORGANIZ	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	027	TRANSFE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	030	EQUIPME	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	039	TELECOM	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	040	INDIRECT	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	041	AUDIT FU	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	048	CONTRAC	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	057	BOOKS PI	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	066	EMPLOYE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	070	IN STATE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	080	OUT OF S	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	548	REAGENT	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	3067	EMERGENCY RESPO	999	FCLG	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5126	EBOLA ELC	030	EQUIPME	0	0%	0%	83	0%	750	0%	1,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5126	EBOLA ELC	039	TELECOM	0	0%	0%	83	0%	750	17%	1,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5126	EBOLA ELC	041	AUDIT FU	0	17	0%	33	51%	142	0%	401
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5126	EBOLA ELC	042	ADDITION	685	940	137%	5,958	16%	9,543	13.93%	21,546
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5126	EBOLA ELC	057	BOOKS PI	0	0%	0%	17	0%	150	0%	200
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5126	EBOLA ELC	066	EMPLOYE	0	0%	0%	58	0%	525	0%	700
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5126	EBOLA ELC	070	IN STATE	0	0%	0%	306	0%	2,753	2%	3,670
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5126	EBOLA ELC	080	OUT OF S	0	0%	0%	1,000	0%	9,000	56%	12,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5126	EBOLA ELC	102	CONTRAC	0	0%	0%	12,500	0%	112,500	0%	150,000
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5126	EBOLA ELC	999	FCLG	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	021	FOOD INS	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	022	RENTS-LE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	024	MAINT OT	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	026	ORGANIZ	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	028	TRANSFE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	030	EQUIPME	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	039	TELECOM	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	041	AUDIT FU	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	042	ADDITION	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	057	BOOKS PI	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	066	EMPLOYE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	070	IN STATE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	080	OUT OF S	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	102	CONTRAC	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	103	CONTRAC	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	548	REAGENT	0	0%	0%	9	0%	79	0%	105
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5230	PUBLIC HEALTH LAB	999	FCLG	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5316	STATE BASED BIOMQ	022	RENTS-LE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5316	STATE BASED BIOMQ	024	MAINT OT	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5316	STATE BASED BIOMQ	026	ORGANIZ	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5316	STATE BASED BIOMQ	027	TRANSFE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5316	STATE BASED BIOMQ	030	EQUIPME	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5316	STATE BASED BIOMQ	040	INDIRECT	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5316	STATE BASED BIOMQ	041	AUDIT FU	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5316	STATE BASED BIOMQ	048	CONTRAC	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5316	STATE BASED BIOMQ	066	EMPLOYE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5316	STATE BASED BIOMQ	070	IN STATE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5316	STATE BASED BIOMQ	080	OUT OF S	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5316	STATE BASED BIOMQ	102	CONTRAC	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5316	STATE BASED BIOMQ	548	REAGENT	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5316	STATE BASED BIOMQ	999	FCLG	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5317	RED TIDE	022	RENTS-LE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5317	RED TIDE	024	MAINT OT	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5317	RED TIDE	027	TRANSFE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5317	RED TIDE	030	EQUIPME	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5317	RED TIDE	040	INDIRECT	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5317	RED TIDE	041	AUDIT FU	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5317	RED TIDE	048	CONTRAC	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5317	RED TIDE	066	EMPLOYE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS: HALL OTHER	9030	BUREAU	5317	RED TIDE	070	IN STATE	0	0%	0%	0	0%	0%	0	0
2017	010	95	HHS: COMMISSIO	090	HHS														

2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	7966	PUBLIC HEALTH LAB	039	TELECOM	2,310	1,448	63%	2,313	63%	11,681	14,408	123%	11,694	123%	17,100
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	7966	PUBLIC HEALTH LAB	041	AUDIT FU	25	52	213%	32	162%	363	318	88%	476	67%	615
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	7966	PUBLIC HEALTH LAB	042	ADDITION	183	578	315%	195	297%	13,009	6,939	53%	13,817	50%	14,326
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	7966	PUBLIC HEALTH LAB	057	BOOKS PI	0	0	0%	25	0%	0	0	0%	225	0%	300
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	7966	PUBLIC HEALTH LAB	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	7966	PUBLIC HEALTH LAB	066	EMPLOYEE	0	0	0%	158	0%	0	0	0%	1,425	0%	1,900
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	7966	PUBLIC HEALTH LAB	070	IN STATE	196	301	154%	532	57%	667	2,630	394%	1,813	145%	2,900
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	7966	PUBLIC HEALTH LAB	080	OUT OF S	0	0	0%	1,592	0%	0	0	0%	14,325	0%	19,100
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	7966	PUBLIC HEALTH LAB	102	CONTRACT	0	0	0%	10,401	0%	68,460	22,500	33%	112,493	20%	124,817
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	7966	PUBLIC HEALTH LAB	548	REAGENT	29,578	31,807	108%	39,448	81%	247,178	267,903	108%	329,656	81%	439,165
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	7966	PUBLIC HEALTH LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8276	FOOD EMERGENCY	024	MAINT OT	37,383	0	0%	75,501	0%	56,928	87,857	154%	114,979	76%	186,265
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8276	FOOD EMERGENCY	026	ORGANIZ	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8276	FOOD EMERGENCY	030	EQUIPME	6,154	0	0%	121,926	0%	25,237	0	0%	500,007	0%	500,000
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8276	FOOD EMERGENCY	039	TELECOM	62	116	188%	88	133%	639	1,157	181%	895	129%	2,750
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8276	FOOD EMERGENCY	041	AUDIT FU	30	62	206%	67	92%	425	362	85%	949	38%	1,289
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8276	FOOD EMERGENCY	042	ADDITION	2,133	1,152	54%	2,981	39%	14,825	13,816	93%	20,725	67%	28,525
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8276	FOOD EMERGENCY	057	BOOKS PI	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8276	FOOD EMERGENCY	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8276	FOOD EMERGENCY	066	EMPLOYEE	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8276	FOOD EMERGENCY	070	IN STATE	0	0	0%	58	0%	0	110	0%	525	21%	700
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8276	FOOD EMERGENCY	080	OUT OF S	1,044	1,048	100%	1,732	59%	5,862	5,784	99%	10,058	58%	16,500
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8276	FOOD EMERGENCY	548	REAGENT	4,310	4,035	94%	6,330	64%	54,394	51,896	95%	79,895	65%	118,000
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8276	FOOD EMERGENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8280	BIOMONITORING GR	024	MAINT OT	0	0	0%	4,203	0%	0	19,653	0%	37,826	52%	50,434
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8280	BIOMONITORING GR	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8280	BIOMONITORING GR	030	EQUIPME	2,586	0	0%	19,044	0%	14,356	363,393	2,531%	105,721	344%	762,754
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8280	BIOMONITORING GR	039	TELECOM	62	93	149%	228	41%	621	1,062	1,700%	228	466%	1,750
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8280	BIOMONITORING GR	041	AUDIT FU	31	27	88%	61	44%	381	697	183%	760	92%	1,114
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8280	BIOMONITORING GR	042	ADDITION	4,281	2,004	47%	6,272	33%	20,165	20,356	101%	29,545	69%	45,956
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8280	BIOMONITORING GR	057	BOOKS PI	0	0	0%	25	0%	0	300	0%	225	133%	300
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8280	BIOMONITORING GR	066	EMPLOYEE	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8280	BIOMONITORING GR	070	IN STATE	0	69	0%	346	20%	130	387	298%	2,589	15%	4,150
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8280	BIOMONITORING GR	080	OUT OF S	0	0	0%	1,250	0%	3,603	2,747	76%	9,719	28%	15,000
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8280	BIOMONITORING GR	548	REAGENT	4,380	478	11%	8,085	6%	30,567	50,521	165%	56,426	90%	101,360
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	8280	BIOMONITORING GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	9059	FDA FERN RADIOCH	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	9059	FDA FERN RADIOCH	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	9059	FDA FERN RADIOCH	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	9059	FDA FERN RADIOCH	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	9059	FDA FERN RADIOCH	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	9059	FDA FERN RADIOCH	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	9059	FDA FERN RADIOCH	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	9059	FDA FERN RADIOCH	066	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	9059	FDA FERN RADIOCH	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	9059	FDA FERN RADIOCH	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	9059	FDA FERN RADIOCH	548	REAGENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9030	BUREAU	9059	FDA FERN RADIOCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9099	ARRA S	0915	ARRA - TBD	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9099	ARRA S	0915	ARRA - TBD	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9099	ARRA S	0915	ARRA - TBD	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9099	ARRA S	0915	ARRA - TBD	072	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9099	ARRA S	0915	ARRA - TBD	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9099	ARRA S	0915	ARRA - TBD	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9099	ARRA S	0915	ARRA - TBD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9099	ARRA S	0920	ARRA CD SELF MGMT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9099	ARRA S	0920	ARRA CD SELF MGMT	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9099	ARRA S	0920	ARRA CD SELF MGMT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9099	ARRA S	0920	ARRA CD SELF MGMT	102	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER	9099	ARRA S	0920	ARRA CD SELF MGMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER						CATEGORY TOTALS	7,621,623	3,429,133	45%	14,166,441	24%	47,552,911	41,990,228	86%	77,493,529	53%	102,729,621
2017	010	95	HHS: COMMISSIO	HHS: HALL OTHER						CATEGORY TOTALS	9,052,658	5,899,066	65%	16,114,283	37%	62,071,118	57,301,403	92%	95,951,725	60%	128,855,865
2017	010	95	HHS: COMMISSIO	HHS: (FULL TIME PERSC	9100	GLENC	5710	PROFESSIONAL CAR	010	PERSONA	402,251	529,982	132%	458,352	116%	3,677,524	3,660,395	100%	4,190,425	87%	5,745,410
2017	010	95	HHS: COMMISSIO	HHS: (FULL TIME PERSC	9100	GLENC	5710	PROFESSIONAL CAR	017	FT EMPLO	0	0	0%	3	104%	3,104	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: (FULL TIME PERSC	9100	GLENC	5710	PROFESSIONAL CAR	019	HOLIDAY	13,005	12,010	92%	14,505	83%	106,988	105,734	99%	119,328	89%	132,579
2017	010	95	HHS: COMMISSIO	HHS: (FULL TIME PERSC	9100	GLENC	5720	CUSTODIAL CARE	010	PERSONA	70,970	115,750	163%	78,181	148%	652,062	763,089	117%	718,318	106%	1,001,262
2017	010	95	HHS: COMMISSIO	HHS: (FULL TIME PERSC	9100	GLENC	5720	CUSTODIAL CARE	017	FT EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	HHS: (FULL TIME PERSC	9100	GLENC	5720	CUSTODIAL CARE	019	HOLIDAY	2,515	2,321	92%	2,592	90%	19,158	18,580	97%	19,744	94%	22,364
2017	010	95	HHS: COMMISSIO	HHS: (FULL TIME PERSC	9100	GLENC	5740	ADMINISTRATION	010	PERSONA	25,185	37,266	148%	29,745	125%	213,497	256,058	120%	252,153	102%	

2017		010	95	HHS: COMMISS	091	HHS: CONSULTANTS T	9100	GLENC	5710	PROFESSIONAL CAR	046	CONSULT	3,364	1,487	44%	4,040	37%	24,017	16,890	70%	28,840	59%	39,565
2017		010	95	HHS: COMMISS	091	HHS: CONSULTANTS TOTALS	9100	GLENC	5710	CATEGORY TOTALS			3,364	1,487	44%	4,040	37%	24,017	16,890	70%	28,840	59%	39,565
2017		010	95	HHS: COMMISS	091	HHS: CURRENT EXPEN	9100	GLENC	0009	UNRESTRICTED INC	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CURRENT EXPEN	9100	GLENC	5710	PROFESSIONAL CAR	020	CURRENT	20,251	13,991	69%	22,094	63%	129,844	133,001	102%	141,657	94%	226,770
2017		010	95	HHS: COMMISS	091	HHS: CURRENT EXPEN	9100	GLENC	5720	CUSTODIAL CARE	020	CURRENT	10,558	15,664	148%	15,275	103%	78,508	93,064	119%	113,583	82%	166,786
2017		010	95	HHS: COMMISS	091	HHS: CURRENT EXPEN	9100	GLENC	5740	ADMINISTRATION	020	CURRENT	979	595	61%	1,448	41%	9,512	9,496	100%	14,064	68%	26,156
2017		010	95	HHS: COMMISS	091	HHS: CURRENT EXPEN	9100	GLENC	7892	MAINTENANCE	020	CURRENT	11,030	3,754	34%	14,782	25%	96,890	101,898	105%	129,849	78%	180,261
2017		010	95	HHS: COMMISS	091	HHS: CURRENT EXPEN	9100	GLENC	8132	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CURRENT EXPEN	9100	GLENC	8501	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CURRENT EXPEN	9998	ERP GR	9804	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CURRENT EXPENSE TOTALS	9100	GLENC	5710	CATEGORY TOTALS			42,818	34,003	79%	53,598	63%	314,754	337,459	107%	399,154	85%	599,973
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5710	PROFESSIONAL CAR	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5710	PROFESSIONAL CAR	024	MAINT OT	45	0	0%	90	0%	490	3,573	729%	977	366%	12,168
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5710	PROFESSIONAL CAR	026	ORGANIZ	0	0	0%	13	0%	0	0	0%	115	0%	153
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5710	PROFESSIONAL CAR	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5710	PROFESSIONAL CAR	030	EQUIPME	7,248	18,420	254%	18,460	100%	12,087	27,905	231%	30,786	91%	91,600
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5710	PROFESSIONAL CAR	035	SHARED S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5710	PROFESSIONAL CAR	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5710	PROFESSIONAL CAR	051	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5710	PROFESSIONAL CAR	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5710	PROFESSIONAL CAR	066	EMPLOYE	704	1,300	185%	1,405	93%	8,954	6,508	73%	17,866	36%	20,231
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5710	PROFESSIONAL CAR	101	MEDICAL	5,212	5,372	103%	20,474	26%	34,807	55,390	159%	136,745	41%	183,619
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5710	PROFESSIONAL CAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	021	FOOD INS	41,561	28,772	69%	48,500	59%	253,826	264,154	104%	296,210	89%	398,262
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	024	MAINT OT	2,251	914	41%	2,222	41%	9,957	18,716	188%	9,828	190%	19,342
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	030	EQUIPME	9,508	0	0%	2,503	0%	36,662	3,273	9%	9,650	34%	17,560
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	101	MEDICAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5720	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5740	ADMINISTRATION	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5740	ADMINISTRATION	039	TELECOM	1,840	2,312	126%	2,316	100%	12,289	20,352	166%	15,468	132%	22,523
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5740	ADMINISTRATION	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5740	ADMINISTRATION	070	IN STATE	697	692	99%	877	79%	8,898	8,089	91%	11,194	72%	15,807
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5740	ADMINISTRATION	080	OUT OF S	0	0	0%	150	0%	0	0	0%	1,349	0%	1,799
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5740	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	7892	MAINTENANCE	023	HEAT ELE	37,385	30,869	83%	77,572	40%	243,324	270,359	111%	504,889	54%	651,706
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	7892	MAINTENANCE	024	MAINT OT	2,956	3,364	114%	5,571	60%	28,601	49,849	174%	53,896	92%	69,639
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	7892	MAINTENANCE	030	EQUIPME	401	0	0%	311	0%	69,347	21,499	31%	53,725	40%	78,099
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	7892	MAINTENANCE	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	7892	MAINTENANCE	047	OWN FOR	14,009	3,152	23%	33,916	9%	44,652	42,934	96%	108,105	40%	135,169
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	7892	MAINTENANCE	048	CONTRAC	17,735	35,936	203%	41,634	86%	206,765	321,187	155%	485,397	66%	586,777
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	7892	MAINTENANCE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	7892	MAINTENANCE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	7892	MAINTENANCE	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	7892	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	8132	WORKERS COMPENS	062	WORKER	114,806	115,945	101%	60,254	192%	232,700	340,732	146%	122,129	279%	151,651
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	8132	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	8501	UNEMPLOYMENT CO	061	UNEMPLC	0	0	0%	246	0%	2,989	0	0%	2,953	0%	2,953
2017		010	95	HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	8501	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017				HHS: COMMISS	091	HHS: CALL OTHER	9100	GLENC	5710	CATEGORY TOTALS			256,356	247,048	96%	316,513	78%	1,206,349	1,454,519	121%	1,861,283	78%	2,479,058
2017				HHS: COMMISS	091	HHS: AGENCY TOTALS							1,141,806	1,614,904	141%	1,348,902	120%	9,997,258	10,740,398	107%	12,107,814	89%	16,591,912
2017		010	95	HHS: COMMISS	092	HHS: FULL TIME PERSC	9200	DIV OF	3068	CONSUMER & FAMIL	010	PERSONA	3,023	5,737	190%	3,179	180%	28,651	33,762	118%	30,138	112%	41,712
2017		010	95	HHS: COMMISS	092	HHS: FULL TIME PERSC	9200	DIV OF	3068	CONSUMER & FAMIL	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: FULL TIME PERSC	9200	DIV OF	5945	CMH PROGRAM SUP	010	PERSONA	34,156	58,718	172%	45,048	130%	415,633	396,148	95%	548,177	72%	722,708
2017		010	95	HHS: COMMISS	092	HHS: FULL TIME PERSC	9200	DIV OF	5945	CMH PROGRAM SUP	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: FULL TIME PERSC	9200	DIV OF	17001	FINANCIAL MGMT/AU	010	PERSONA	31,175	55,586	178%	32,463	171%	338,317	388,725	115%	352,288	110%	485,076
2017		010	95	HHS: COMMISS	092	HHS: FULL TIME PERSC	9200	DIV OF	17001	FINANCIAL MGMT/AU	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: FULL TIME PERSC	9200	DIV OF	17002	LEGAL - GUARDIANS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: FULL TIME PERSC	9200	DIV OF	17003	COMMITMENT COST	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: FULL TIME PERSC	9200	DIV OF	17006	INTERIM CARE FUND	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: FULL TIME PERSC	9200	DIV OF	17010	COMMTY MENTAL HE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: FULL TIME PERSC	9200	DIV OF	17011	PEER SUPPORT SER	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: FULL TIME PERSC	9200	DIV OF	17012	FAMILY MUTUAL SUP	010	PERSONA	0	0	0%	0	0%	0	0				

2017		010	95	HHS: COMMISS	092	HHS: BENEFITS TOTAL	9200	DIV OF 17861	OLMSTEAD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: BENEFITS TOTAL	9200	DIV OF 17868	INTEGRATED ILLNES	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: BENEFITS TOTAL	9200	DIV OF 17877	OFFICE OF DIRECTO	060	BENEFITS	0	4,238	0%	3,102	137%	14,248	27,369	192%	34,010	80%	37,227
2017		010	95	HHS: COMMISS	092	HHS: BENEFITS TOTAL	9200	DIV OF 17999	DEFAULT ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: BENEFITS TOTAL	9200	DIV OF 18133	WORKERS COMPENS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: BENEFITS TOTAL	9200	DIV OF 18581	UNEMPLOYMENT CO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: BENEFITS TOTAL	9998	ERP GR 9805	ACTIVITY ACCT AGY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: BENEFITS TOTALS			CATEGORY TOTALS			22,455	60,524	270%	33,118	183%	344,943	383,356	111%	478,223	80%	635,918
2017		010	95	HHS: COMMISS	092	HHS: CONSULTANTS TC	9200	DIV OF 11858	EDI GRANT	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CONSULTANTS TC	9200	DIV OF 13068	CONSUMER & FAMIL	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CONSULTANTS TC	9200	DIV OF 13069	OLDER ADULT TARG	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CONSULTANTS TC	9200	DIV OF 17143	MENTAL HEALTH BLQ	046	CONSULT	0	0	0%	83	0%	0	0%	750	0%	1,000	0%
2017		010	95	HHS: COMMISS	092	HHS: CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0%	83	0%	0	0%	750	0%	1,000	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 10009	UNRESTRICTED INCO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 11849	TTI GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 11858	EDI GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 12087	MIPCD GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 13068	CONSUMER & FAMIL	020	CURRENT	1,359	1,245	92%	1,625	77%	4,005	3,892	97%	4,788	81%	7,301
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 13069	OLDER ADULT TARG	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 15945	CMH PROGRAM SUPI	020	CURRENT	792	466	59%	1,156	40%	8,177	9,226	113%	11,937	77%	13,769
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17001	FINANCIAL MGMT/AU	020	CURRENT	253	604	238%	386	157%	3,114	4,021	129%	4,739	85%	11,088
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17002	LEGAL - GUARDIANS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17003	COMMITMENT COSTS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17006	INTERIM CARE FUND	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17009	BBH POLICY ANALYS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17010	COMMTY MENTAL HE	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17011	PEER SUPPORT SER	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17012	FAMILY MUTUAL SU	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17143	MENTAL HEALTH BLQ	020	CURRENT	30	0	0%	71	0%	1,374	1,063	77%	3,298	32%	3,484
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17155	MEDICAID PAYMENT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17162	OFFICE OF REIMBUR	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17851	MENTAL HEALTH DAT	020	CURRENT	0	0	0%	417	0%	0	0%	3,750	0%	5,000	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17861	OLMSTEAD GRANT	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17868	INTEGRATED ILLNES	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 17877	OFFICE OF DIRECTO	020	CURRENT	212	968	456%	148	652%	1,753	2,850	163%	1,226	232%	5,191
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 18133	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9200	DIV OF 18581	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPEN	9998	ERP GR 9805	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISS	092	HHS: CURRENT EXPENSE TOTALS			CATEGORY TOTALS			2,647	3,283	124%	3,803	86%	18,424	21,052	114%	29,738	71%	45,833
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 11849	TTI GRANT	038	TECHNOL	0	0	0%	0	0%	475	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 11849	TTI GRANT	041	AUDIT FU	0	0	0%	9	0%	7	0	0%	105	0%	105
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 11849	TTI GRANT	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 11849	TTI GRANT	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 11849	TTI GRANT	102	CONTRAC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 11849	TTI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 11858	EDI GRANT	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 11858	EDI GRANT	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 11858	EDI GRANT	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 11858	EDI GRANT	068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 11858	EDI GRANT	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 11858	EDI GRANT	502	PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 11858	EDI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 12087	MIPCD GRANT	041	AUDIT FU	84	0	0%	234	0%	1,113	124	11%	3,088	4%	3,507
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 12087	MIPCD GRANT	080	OUT OF S	0	0	0%	250	0%	735	0	0%	3,000	0%	3,000
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 12087	MIPCD GRANT	102	CONTRAC	69,839	0	0%	243,406	0%	740,430	78,089	11%	2,580,565	3%	3,135,563
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 12087	MIPCD GRANT	502	PAYMENT	0	0	0%	124,287	0%	140,075	-1,406	-1%	1,118,587	0%	1,491,449
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 12087	MIPCD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 13068	CONSUMER & FAMIL	021	FOOD INS	0	0	0%	446	0%	779	305	39%	3,684	8%	5,351
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 13068	CONSUMER & FAMIL	022	RENTS-LE	0	0	0%	66	0%	0	0	0%	591	0%	788
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 13068	CONSUMER & FAMIL	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 13068	CONSUMER & FAMIL	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 13068	CONSUMER & FAMIL	030	EQUIPME	0	0	0%	42	0%	0	0	0%	375	0%	500
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 13068	CONSUMER & FAMIL	039	TELECOM	0	0	0%	50	0%	62	96	156%	450	21%	601
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 13068	CONSUMER & FAMIL	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 13068	CONSUMER & FAMIL	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 13068	CONSUMER & FAMIL	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 13068	CONSUMER & FAMIL	057	BOOKS PI	16	0	0%	40	0%	96	61	63%	236	26%	454
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 13068	CONSUMER & FAMIL	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017		010	95	HHS: COMMISS	092	HHS: HALL OTHER	9200	DIV OF 13068	CONSUMER & FAMIL	066	EMPLOYE	0	0	0%	31	0%	90	0	0%	372	0%	372
2017																						

2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	5946	WE INVISON GRANT	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	5946	WE INVISON GRANT	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	5946	WE INVISON GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	021	FOOD INS	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	022	RENTS-LE	829	165	20%	1,259	13%	2,096	1,484	71%	3,180	47%	3,931
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	030	EQUIPME	0	0	0%	347	0%	0	208	0%	3,126	7%	4,168
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	039	TELECOM	4,623	23	1%	5,599	0%	6,859	5,514	80%	8,306	66%	14,973
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	041	AUDIT FU	18	19	104%	21	89%	186	222	119%	217	102%	291
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	042	ADDITION	1,292	620	48%	1,432	43%	10,793	7,478	69%	11,960	63%	15,000
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	057	BOOKS PI	0	0	0%	0	0%	116	217	187%	116	187%	229
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	78	0%	104
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	070	IN STATE	0	265	0%	490	54%	318	2,544	801%	5,883	43%	5,883
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	080	OUT OF S	0	0	0%	0	0%	0	0	0%	590	0%	786
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17001	FINANCIAL MGMT/AU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17002	LEGAL - GUARDIANS	102	CONTRAC	112,144	107,745	96%	128,081	84%	1,123,319	945,378	84%	1,282,956	74%	1,539,832
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17002	LEGAL - GUARDIANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17003	COMMITMENT COST	102	CONTRAC	12,118	14,512	120%	19,900	73%	98,680	107,126	109%	162,054	66%	220,533
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17003	COMMITMENT COST	108	PROVIDE	5,164	12,692	246%	6,754	188%	81,542	96,371	118%	106,646	90%	143,794
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17003	COMMITMENT COST	550	ASSESSM	13,400	67,642	505%	30,592	221%	128,335	316,017	246%	292,993	108%	469,706
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17003	COMMITMENT COST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17006	INTERIM CARE FUND	101	MEDICAL	0	0	0%	0	0%	0	0	0%	1,125	0%	1,500
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17006	INTERIM CARE FUND	501	PAYMENT	0	0	0%	0	0%	0	0	0%	1,125	0%	1,500
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17006	INTERIM CARE FUND	502	PAYMENT	435	0	0%	594	0%	1,097	798	73%	1,500	53%	1,500
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17006	INTERIM CARE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17009	BBH POLICY ANALYS	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17009	BBH POLICY ANALYS	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17009	BBH POLICY ANALYS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	041	AUDIT FU	0	0	0%	817	0%	1,213	0	0%	9,807	0%	9,807
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	502	PAYMENT	0	11,600,592	0%	966,716	1,200%	0	11,600,592	0%	8,700,444	133%	11,600,592
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	551	NORTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	552	REHAB SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	553	CASE MA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	554	EVALUAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	555	THERAPY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	556	INDIGENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	569	EMERGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17010	COMMTY MENTAL HE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17011	PEER SUPPORT SER	102	CONTRAC	330,287	205,569	62%	492,373	42%	559,860	611,893	109%	834,608	73%	1,509,290
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17011	PEER SUPPORT SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17012	FAMILY MUTUAL SUP	102	CONTRAC	0	0	0%	39,595	0%	312,063	316,318	101%	312,157	101%	475,140
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17012	FAMILY MUTUAL SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17143	MENTAL HEALTH BL	021	FOOD INS	74	0	0%	701	0%	888	591	67%	8,400	7%	8,400
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17143	MENTAL HEALTH BL	022	RENTS-LE	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17143	MENTAL HEALTH BL	030	EQUIPME	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17143	MENTAL HEALTH BL	039	TELECOM	187	0	0%	569	0%	249	513	206%	757	68%	1,500
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17143	MENTAL HEALTH BL	041	AUDIT FU	209	23	11%	1,677	10%	1,677	1,670	100%	1,900	88%	1,928
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17143	MENTAL HEALTH BL	042	ADDITION	215	103	48%	213	49%	1,799	1,246	69%	1,778	70%	2,500
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17143	MENTAL HEALTH BL	057	BOOKS PI	0	0	0%	21	0%	125	0	0%	250	0%	250
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17143	MENTAL HEALTH BL	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISSIO	092	HHS: HALL OTHER	9200	DIV OF	17143	MENTAL HEALTH BL	066	EMPLOYE	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	01																					

2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 17877	OFFICE OF DIRECTO	021	FOOD INS	0	0	0%	22	0%	0	0	0%	201	0%	268
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 17877	OFFICE OF DIRECTO	022	RENTS-LE	0	0	43%	85	51%	344	387	113%	680	57%	1,020
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 17877	OFFICE OF DIRECTO	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 17877	OFFICE OF DIRECTO	035	SHARED S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 17877	OFFICE OF DIRECTO	039	TELECOM	76	379	500%	155	245%	1,097	1,499	137%	2,237	67%	2,963
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 17877	OFFICE OF DIRECTO	040	INDIRECT	3,900	861	22%	2,071	42%	13,900	8,179	59%	7,379	111%	10,000
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 17877	OFFICE OF DIRECTO	041	AUDIT FU	2	1	57%	4	37%	31	14	46%	47	30%	57
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 17877	OFFICE OF DIRECTO	042	ADDITION	517	248	48%	573	43%	4,317	2,991	69%	4,784	63%	6,000
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 17877	OFFICE OF DIRECTO	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 17877	OFFICE OF DIRECTO	057	BOOKS PI	0	0	0%	10	0%	124	124	100%	124	100%	124
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 17877	OFFICE OF DIRECTO	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 17877	OFFICE OF DIRECTO	070	IN STATE	0	0	0%	255	0%	115	1,560	1,357%	1,235	126%	3,060
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 17877	OFFICE OF DIRECTO	080	OUT OF S	0	0	0%	44	0%	0	0	0%	396	0%	528
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 17877	OFFICE OF DIRECTO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 18133	WORKERS COMPENS	062	WORKER	959	0	0%	1,262	0%	1,613	503	31%	2,121	24%	2,500
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 18133	WORKERS COMPENS	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 18581	UNEMPLOYMENT CO	061	UNEMPLC	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER	9200	DIV OF 18581	UNEMPLOYMENT CO	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	092	HHS: CALL OTHER			CATEGORY TOTALS			2,649,888	13,536,851	511%	5,052,105	268%	17,703,411	30,484,016	172%	34,738,018	88%	49,185,305
2017	010	95	HHS: COMMISS	092	HHS: AGENCY TOTALS						2,748,499	13,734,502	500%	5,183,655	265%	18,918,205	31,803,355	168%	36,323,707	88%	51,286,800
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 15050	TWWIIA	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 15191	SPECIAL MEDICAL S	010	PERSONA	43,413	59,884	138%	46,202	130%	410,385	404,940	99%	436,744	93%	593,538
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 15191	SPECIAL MEDICAL S	012	PERSONA	10,614	16,550	156%	10,595	156%	100,577	107,189	107%	100,324	107%	137,406
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 15191	SPECIAL MEDICAL S	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 15191	SPECIAL MEDICAL S	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 15947	PROGRAM SUPPORT	010	PERSONA	76,753	100,716	131%	82,210	123%	715,048	703,472	98%	765,881	92%	1,024,398
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 15947	PROGRAM SUPPORT	012	PERSONA	14,077	22,233	158%	8,322	267%	122,058	125,591	103%	72,153	174%	101,279
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 15947	PROGRAM SUPPORT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17013	FAMILY SUPPORT S	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17014	EARLY INTERVENTIO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17016	ACQUIRED BRAIN DIS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17100	DEVELOPMENTAL SE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17100	DEVELOPMENTAL SE	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17110	CHILDREN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17164	NH DESIGNATED REQ	010	PERSONA	48,322	76,433	158%	48,732	157%	502,882	516,618	103%	507,149	102%	688,689
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17164	NH DESIGNATED REQ	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17164	NH DESIGNATED REQ	019	HOLIDAY	2,318	1,974	85%	18,293	11%	16,947	19,753	117%	22,018	90%	29,357
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17167	MEDICAID COMPLIAN	010	PERSONA	16,088	25,347	158%	14,511	175%	152,014	165,684	109%	137,109	121%	187,726
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17167	MEDICAID COMPLIAN	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17852	INFANT - TODDLER P	010	PERSONA	7,955	12,708	160%	11,351	112%	54,088	81,314	150%	77,179	105%	116,906
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17852	INFANT - TODDLER P	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17858	SOCIAL SERVICES B	010	PERSONA	7,527	11,828	157%	8,676	136%	56,379	77,985	138%	64,984	120%	95,690
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17858	SOCIAL SERVICES B	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 17858	SOCIAL SERVICES B	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 18134	WORKERS COMPENS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSC	9300	DIV OF 18582	UNEMPLOYMENT CO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			227,068	327,673	144%	248,889	132%	2,130,306	2,202,546	103%	2,183,542	101%	2,974,989
2017	010	95	HHS: COMMISS	093	HHS: PART TIME TEMP	9300	DIV OF 15947	PROGRAM SUPPORT	050	PERSONA	726	1,139	157%	737	155%	12,127	9,458	78%	12,297	77%	15,980
2017	010	95	HHS: COMMISS	093	HHS: PART TIME TEMP	9300	DIV OF 17100	DEVELOPMENTAL SE	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: PART TIME TEMP	9300	DIV OF 17164	NH DESIGNATED REQ	050	PERSONA	0	1,467	0%	0	0%	0	1,467	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			726	2,606	359%	737	354%	12,127	10,925	90%	12,297	89%	15,980
2017	010	95	HHS: COMMISS	093	HHS: OVERTIME TOTAL	9300	DIV OF 15191	SPECIAL MEDICAL S	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: OVERTIME TOTAL	9300	DIV OF 15947	PROGRAM SUPPORT	018	OVERTIM	266	316	119%	240	132%	3,805	3,300	87%	3,439	96%	5,000
2017	010	95	HHS: COMMISS	093	HHS: OVERTIME TOTAL	9300	DIV OF 17100	DEVELOPMENTAL SE	018	OVERTIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: OVERTIME TOTAL	9300	DIV OF 17164	NH DESIGNATED REQ	018	OVERTIM	3,600	4,513	125%	2,136	211%	34,299	36,333	106%	20,356	178%	34,792
2017	010	95	HHS: COMMISS	093	HHS: OVERTIME TOTAL	9300	DIV OF 17167	MEDICAID COMPLIAN	018	OVERTIM	0	0	0%	0	0%	0	22	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: OVERTIME TOTALS			CATEGORY TOTALS			3,866	4,829	125%	2,377	203%	38,104	39,655	104%	23,795	167%	39,792
2017	010	95	HHS: COMMISS	093	HHS: BENEFITS TOTAL	9300	DIV OF 15050	TWWIIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: BENEFITS TOTAL	9300	DIV OF 15191	SPECIAL MEDICAL S	060	BENEFITS	19,225	38,616	201%	21,167	182%	222,026	228,089	103%	244,450	93%	332,323
2017	010	95	HHS: COMMISS	093	HHS: BENEFITS TOTAL	9300	DIV OF 15947	PROGRAM SUPPORT	060	BENEFITS	30,293	52,837	174%	34,397	154%	356,496	349,217	98%	404,792	86%	549,809
2017	010	95	HHS: COMMISS	093	HHS: BENEFITS TOTAL	9300	DIV OF 17013	FAMILY SUPPORT S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: BENEFITS TOTAL	9300	DIV OF 17014	EARLY INTERVENTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: BENEFITS TOTAL	9300	DIV OF 17016	ACQUIRED BRAIN DIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: BENEFITS TOTAL	9300	DIV OF 17100	DEVELOPMENTAL SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: BENEFITS TOTAL	9300	DIV OF 17110	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: BENEFITS TOTAL	9300	DIV OF 17164	NH DESIGNATED REQ	060	BENEFITS	24,554	47,469	193%	29,119	163%	303,736	320,618	106%	360,202	89%	493,673
2017	010	95	HHS: COMMISS	093	HHS: BENEFITS TOTAL	9300	DIV OF 17167	MEDICAID COMPLIAN	060	BENEFITS	7,123	14,867	209%	7,235	205%	72,754	95,974	132%	73,897	130%</	

2017	010	95	HHS: COMMISS	093	HHS: CURRENT EXPEN	9300	DIV OF 17172	MEDICAID TO SCHO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISS	093	HHS: CURRENT EXPEN	9300	DIV OF 17559	NH BRAIN INJURY PR	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%		
2017	010	95	HHS: COMMISS	093	HHS: CURRENT EXPEN	9300	DIV OF 17852	INFANT - TODDLER P	020	CURRENT	37	333	895%	85	391%	3,036	2,946	97%	6,945	42%	8,000
2017	010	95	HHS: COMMISS	093	HHS: CURRENT EXPEN	9300	DIV OF 17855	TBI IMPLEMENTATIO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CURRENT EXPEN	9300	DIV OF 17858	SOCIAL SERVICES B	020	CURRENT	2,234	20	1%	2,261	1%	5,610	950	17%	5,678	17%	7,650
2017	010	95	HHS: COMMISS	093	HHS: CURRENT EXPEN	9300	DIV OF 18134	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CURRENT EXPEN	9300	DIV OF 18582	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CURRENT EXPEN	9300	DIV OF 18883	AUTISM GRANT	020	CURRENT	154	0	0%	200	0%	505	0	0%	656	0%	1,500
2017	010	95	HHS: COMMISS	093	HHS: CURRENT EXPEN	9998	ERP GR 9806	ACTIVITY ACCT AGY-	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CURRENT EXPENSE TOTALS			CATEGORY TOTALS			11,872	8,644	73%	13,584	64%	63,852	58,522	92%	96,654	61%	110,831
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 10816	IDEA PART C INFANT	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 10816	IDEA PART C INFANT	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 10816	IDEA PART C INFANT	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 10816	IDEA PART C INFANT	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 10816	IDEA PART C INFANT	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 10816	IDEA PART C INFANT	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 10816	IDEA PART C INFANT	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 10816	IDEA PART C INFANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 11242	TBI IMPLEMENTATIO	041	AUDIT FU	110	0	0%	93	0%	360	120	33%	304	40%	458
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 11242	TBI IMPLEMENTATIO	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 11242	TBI IMPLEMENTATIO	080	OUT OF S	0	0	0%	167	0%	2,000	0	0%	2,000	0%	2,000
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 11242	TBI IMPLEMENTATIO	102	CONTRAC	0	0	0%	21,279	0%	120,588	120,012	100%	128,223	94%	255,353
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 11242	TBI IMPLEMENTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	021	FOOD INS	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	022	RENTS-LB	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	057	BOOKS PI	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	068	REMUNER	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	557	MEDICAID	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15050	TWIIIA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	021	FOOD INS	0	0	0%	224	0%	0	0	0%	2,018	0%	2,690
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	026	ORGANIZ	0	0	0%	344	0%	3,635	4,050	111%	4,133	98%	4,133
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	030	EQUIPME	630	0	0%	464	0%	630	0	0%	464	0%	464
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	039	TELECOM	1,036	620	60%	1,160	53%	3,927	5,229	133%	4,396	119%	11,502
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	041	AUDIT FU	75	86	115%	94	92%	692	949	137%	867	109%	1,142
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	042	ADDITION	1,764	1,067	60%	1,885	57%	14,036	12,248	87%	14,992	82%	20,000
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	057	BOOKS PI	0	0	0%	5	0%	0	0	0%	47	0%	63
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	066	EMPLOYE	0	0	0%	29	0%	0	0	0%	259	0%	345
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	070	IN STATE	75	152	205%	90	169%	982	1,102	112%	1,192	92%	2,017
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	080	OUT OF S	225	0	0%	266	0%	1,039	1,806	174%	1,225	147%	2,820
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	102	CONTRAC	11,043	20,939	190%	14,113	148%	112,276	113,126	101%	143,482	79%	215,508
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	513	VACCINE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	559	CATASTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	561	SPECIALA	95,004	88,461	93%	113,689	78%	953,218	916,031	96%	1,140,683	80%	1,616,997
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	562	CSHCN A	58,623	21,873	37%	84,980	26%	420,236	358,711	85%	609,172	59%	741,890
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15191	SPECIAL MEDICAL S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15340	LIFESPAN RESPITE	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15340	LIFESPAN RESPITE	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15340	LIFESPAN RESPITE	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15340	LIFESPAN RESPITE	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15340	LIFESPAN RESPITE	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15340	LIFESPAN RESPITE	068	REMUNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15340	LIFESPAN RESPITE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15340	LIFESPAN RESPITE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15340	LIFESPAN RESPITE	0502	PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15340	LIFESPAN RESPITE	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15947	PROGRAM SUPPORT	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 15947	PROGRAM SUPPORT	022	RENTS-LB	402	201	50%	467	43%	1,810	1,810	100%			

2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	5949	PROJECT ACCESS F	068	REMUNE	0	0	0%	2,950	0%	0	0	0%	26,550	0%	35,400
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	5949	PROJECT ACCESS F	069	PROMOTI	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	5949	PROJECT ACCESS F	070	IN STATE	0	0	0%	650	0%	119	0	0%	7,803	0%	7,803
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	5949	PROJECT ACCESS F	080	OUT OF S	0	0	0%	2,684	0%	0	0	0%	24,154	0%	32,206
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	5949	PROJECT ACCESS F	102	CONTRAC	40,935	4,305	11%	93,044	5%	424,122	107,296	25%	964,013	11%	1,341,987
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	5949	PROJECT ACCESS F	501	PAYMENT	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	5949	PROJECT ACCESS F	502	PAYMENT	0	0	0%	4,167	0%	5,500	0	0%	50,000	0%	50,000
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	5949	PROJECT ACCESS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7013	FAMILY SUPPORT SE	102	CONTRAC	-131,670	95,775	0%	429,446	22%	1,926,194	2,212,862	115%	2,509,993	88%	5,153,353
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7013	FAMILY SUPPORT SE	502	PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL 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: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7014	EARLY INTERVENTIO	041	AUDIT FU	117	184	157%	145	127%	2,031	2,376	117%	2,517	94%	2,860
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7014	EARLY INTERVENTIO	102	CONTRAC	131,670	220,184	167%	159,111	138%	1,110,398	1,352,949	122%	1,341,818	101%	2,820,004
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7014	EARLY INTERVENTIO	502	PAYMENT	279,042	222,160	80%	276,551	80%	3,733,804	3,601,039	96%	3,700,473	97%	5,328,652
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7014	EARLY INTERVENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7016	ACQUIRED BRAIN DIS	041	AUDIT FU	814	870	107%	830	105%	7,906	8,350	106%	8,059	104%	11,632
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7016	ACQUIRED BRAIN DIS	102	CONTRAC	0	0	0%	30,251	0%	181,507	181,507	100%	181,507	100%	363,014
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7016	ACQUIRED BRAIN DIS	557	MEDICAID	2,594,955	2,276,576	88%	2,715,531	84%	16,128,914	16,332,358	101%	16,878,350	97%	22,622,551
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7016	ACQUIRED BRAIN DIS	558	WAITLIST	0	54,112	0%	103,421	52%	86,457	540,696	625%	225,142	240%	1,241,056
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7016	ACQUIRED BRAIN DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	041	AUDIT FU	9,227	9,742	106%	9,372	104%	84,927	86,831	102%	86,260	101%	113,282
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	557	MEDICAID	24,345,786	20,273,185	83%	24,544,392	83%	168,225,530	167,736,427	100%	169,597,864	99%	216,372,288
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7100	DEVELOPMENTAL SE	558	WAITLIST	0	3,606,499	0%	1,853,392	195%	835,805	13,555,633	1,622%	3,674,777	369%	22,240,700
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7110	DEVELOPMENTAL SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7110	CHILDREN	041	AUDIT FU	138	234	170%	141	166%	1,882	2,150	114%	1,926	112%	2,649
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7110	CHILDREN	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7110	CHILDREN	557	MEDICAID	575,937	476,687	83%	577,021	83%	3,671,224	3,564,491	97%	3,678,133	97%	4,904,730
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7110	CHILDREN	558	WAITLIST	0	0	0%	148,604	0%	46,183	487,178	1,055%	217,474	224%	1,783,247
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7110	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7164	NH DESIGNATED RE	021	FOOD INS	1,803	681	38%	1,439	47%	10,821	7,989	74%	8,641	92%	12,852
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7164	NH DESIGNATED RE	022	RENTS-LE	0	70	0%	124	56%	560	630	113%	991	64%	1,487
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7164	NH DESIGNATED RE	024	MAINT OT	0	756	0%	224	337%	4,346	1,353	31%	1,649	82%	2,689
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7164	NH DESIGNATED RE	030	EQUIPME	0	0	0%	167	0%	1,195	199	17%	1,253	16%	2,000
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7164	NH DESIGNATED RE	039	TELECOM	293	1,617	552%	351	461%	2,814	4,234	150%	3,367	126%	4,554
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7164	NH DESIGNATED RE	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7164	NH DESIGNATED RE	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7164	NH DESIGNATED RE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7164	NH DESIGNATED RE	066	EMPLOYE	0	0	0%	40	0%	0	0	0%	362	0%	483
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7164	NH DESIGNATED RE	070	IN STATE	586	88	15%	673	13%	4,524	2,074	46%	5,196	40%	6,193
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7164	NH DESIGNATED RE	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7164	NH DESIGNATED RE	501	PAYMENT	152	0	0%	169	0%	1,787	1,544	86%	1,985	78%	2,585
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7164	NH DESIGNATED RE	550	ASSESSM	0	0	0%	292	0%	0	0	0%	2,626	0%	3,501
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7164	NH DESIGNATED RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7167	MEDICAID COMPLIAN	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7167	MEDICAID COMPLIAN	039	TELECOM	1,155	0	0%	1,159	0%	1,573	1,385	88%	1,577	88%	2,768
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7167	MEDICAID COMPLIAN	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7167	MEDICAID COMPLIAN	041	AUDIT FU	11	14	129%	18	79%	108	131	121%	177	74%	254
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7167	MEDICAID COMPLIAN	042	ADDITION	938	534	57%	1,006	53%	6,829	6,124	90%	7,326	84%	10,000
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7167	MEDICAID COMPLIAN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF	7167	MEDICAID COMPLIAN	066	EMPLOYE	0	0	0%	18	0%	0	0	0%	159	0%	212
2017	010	95	H																			

2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI021	FOOD INS	100	366	368%	123	298%	2,081	1,265	61%	2,568	49%	10,000	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI030	EQUIPME	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI039	TELECOM	181	47	26%	231	20%	382	747	196%	489	153%	1,500	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI041	AUDIT FU	38	65	173%	53	122%	605	611	101%	858	71%	1,049	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI042	ADDITION	541	351	65%	575	61%	4,752	4,030	85%	5,052	80%	6,580	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI057	BOOKS P	0	0	0%	104	0%	0	0	0%	938	0%	1,250	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI066	EMPLOYE	241	0	0%	125	0%	241	1,425	591%	1,125	127%	1,500	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI067	TRAINING	950	0	0%	2,782	0%	2,366	1,412	60%	6,929	20%	15,000	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI070	IN STATE	0	0	0%	625	0%	190	352	185%	693	51%	7,500	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI080	OUT OF S	0	0	894	0%	667	134%	0	3,289	0%	6,000	55%	8,000
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI102	CONTRACT	-36,803	77,197	0%	63,161	122%	333,809	329,929	99%	449,766	73%	757,928	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI502	PAYMENT	7,083	17,095	241%	10,774	159%	34,749	55,373	159%	52,857	105%	150,000	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 17858	SOCIAL SERVICES BI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18134	WORKERS COMPEN	062	434	3,142	725%	1,016	309%	4,731	9,515	201%	11,083	86%	11,250	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18134	WORKERS COMPEN	999	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18582	UNEMPLOYMENT CO	061	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18582	UNEMPLOYMENT CO	999	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18883	AUTISM GRANT	021	405	0	0%	274	0%	405	0	0%	274	0%	1,000	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18883	AUTISM GRANT	022	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18883	AUTISM GRANT	030	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18883	AUTISM GRANT	037	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18883	AUTISM GRANT	038	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18883	AUTISM GRANT	041	0	6	0%	11	48%	58	64	110%	114	56%	137	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18883	AUTISM GRANT	068	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18883	AUTISM GRANT	070	0	0	0%	114	0%	0	0	0%	1,029	0%	1,372	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18883	AUTISM GRANT	080	0	0	0%	203	0%	1,032	0	0%	2,434	0%	2,434	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18883	AUTISM GRANT	102	2,427	5,033	207%	7,568	66%	47,982	52,530	109%	149,635	35%	221,510	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18883	AUTISM GRANT	502	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500	
2017		010	95	HHS: COMMISS	093	HHS: CALL OTHER	9300	DIV OF 18883	AUTISM GRANT	999	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017				HHS: COMMISS	093	HHS: CALL OTHER			CATEGORY TOTALS		31,323,459	30,819,306	98%	35,554,276	87%	219,015,123	232,400,226	106%	232,196,099	100%	327,935,895	
2017				HHS: COMMISS	093	HHS: AGENCY TOTALS					31,662,460	31,336,316	99%	35,938,328	87%	222,360,255	235,880,143	106%	235,894,373	100%	332,982,541	
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA7131	TRANSITIONAL HOUS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA7131	TRANSITIONAL HOUS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA7131	TRANSITIONAL HOUS	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8136	WORKERS COMPEN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8400	ADMINISTRATION	010	PERSONA	53,217	75,011	141%	76,116	99%	508,302	482,118	95%	727,024	66%	987,565
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8400	ADMINISTRATION	012	PERSONA	14,901	22,730	153%	21,878	105%	139,832	149,303	107%	203,424	73%	279,524
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8400	ADMINISTRATION	017	FT EMPLC	0	0	0%	85	0%	252	34	13%	1,018	3%	1,018
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8400	ADMINISTRATION	019	HOLIDAY	186	0	0%	25	0%	1,466	0	0%	196	0%	222
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8410	NHH - FACILITY/PAT	010	PERSONA	396,376	872,977	220%	398,005	219%	3,760,324	4,341,605	115%	3,775,775	115%	5,222,924
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8410	NHH - FACILITY/PAT	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8410	NHH - FACILITY/PAT	017	FT EMPLC	0	0	0%	2,075	0%	13,401	13,682	102%	24,905	55%	24,905
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8410	NHH - FACILITY/PAT	019	HOLIDAY	6,829	7,154	105%	8,113	88%	52,094	54,566	105%	61,892	88%	69,040
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8410	NHH - FACILITY/PAT	059	TEMP FU	0	0	0%	409	0%	0	0	0%	3,683	0%	4,910
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8583	UNEMPLOYMENT CO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8750	ACUTE PSYCHIATRI	010	PERSONA	1,485,072	2,406,029	162%	1,718,643	140%	13,479,285	15,664,165	116%	15,599,293	100%	21,797,260
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8750	ACUTE PSYCHIATRI	012	PERSONA	91,642	121,473	133%	102,584	118%	867,962	892,749	103%	971,600	92%	1,328,181
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8750	ACUTE PSYCHIATRI	017	FT EMPLC	0	0	0%	10,663	0%	49,985	55,132	110%	127,952	43%	127,952
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8750	ACUTE PSYCHIATRI	019	HOLIDAY	37,918	46,524	123%	45,893	101%	331,936	376,059	113%	401,747	94%	449,642
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8750	ACUTE PSYCHIATRI	059	TEMP FU	0	0	0%	193	0%	0	0	0%	1,740	0%	2,320
2017		010	95	HHS: COMMISS	094	HHS: NFULL TIME PERSC	9400	NEW HA8753	SEXUAL PREDATORS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017				HHS: COMMISS	094	HHS: NFULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		2,086,141	3,551,898	170%	2,384,482	149%	19,204,840	22,029,413	115%	21,900,248	101%	30,294,831	
2017		010	95	HHS: COMMISS	094	HHS: NPART TIME TEMP	9400	NEW HA7131	TRANSITIONAL HOUS	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	95	HHS: COMMISS	094	HHS: NPART TIME TEMP	9400	NEW HA8027	ADULT BASIC EDUCA	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	95	HHS: COMMISS	094	HHS: NPART TIME TEMP	9400	NEW HA8400	ADMINISTRATION	050	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	95	HHS: COMMISS	094	HHS: NPART TIME TEMP	9400	NEW HA8410	NHH - FACILITY/PAT	050	PERSONA	18,408	30,400	165%	17,961	169%	182,573	200,065	110%	178,136	112%	242,731
2017		010	95	HHS: COMMISS	094	HHS: NPART TIME TEMP	9400	NEW HA8750	ACUTE PSYCHIATRI	050	PERSONA	75,758	137,821	182%	99,017	139%	606,718	934,442	154%	792,988	118%	1,142,863
2017				HHS: COMMISS	094	HHS: NPART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS		94,167	168,221	179%	116,978	144%	789,291	1,134,507	144%	971,124	117%	1,385,594	
2017		010	95	HHS: COMMISS	094	HHS: NOVERTIME TOTAL	9400	NEW HA7131	TRANSITIONAL HOUS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	95	HHS: COMMISS	094	HHS: NOVERTIME TOTAL	9400	NEW HA8027	ADULT BASIC EDUCA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	
2017		010	95	HHS: COMMISS	094	HHS: NOVERTIME TOTAL	9400	NEW HA8400	ADMINISTRATION	018	OVERTIME	8,404	9,902	118%	7,848	126%	48,383	55,157	114%	45,184	122%	64,882
2017		010	95	HHS: COMMISS	094	HHS: NOVERTIME TOTAL	9400	NEW HA8410	NHH - FACILITY/PAT	018	OVERTIME	17,318	70,274	406%	12,679	554%	165,616	195,706	118%	121,254	161%	155,889
2017		010	95	HHS: COMMISS	094	HHS: NOVERTIME TOTAL	9400	NEW HA8750	ACUTE PSYCHIATRI	018												

2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA7121	GROUP C INDIGENT	1020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA7122	GROUP C PARTIAL P	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA7123	GROUP C JAFFREY S	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA7124	GROUP D PATIENT P	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA7125	GROUP D MOSES	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA7127	PROMOTION OF RES	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA7130	NURSING EDUCATIO	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA7131	TRANSITIONAL HOUS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA8027	ADULT BASIC EDUCA	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA8028	BIOTERRORISM HOS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA8136	WORKERS COMPENS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA8400	ADMINISTRATION	020	CURRENT	3,091	3,421	111%	3,840	89%	33,942	31,006	91%	42,169	74%	48,008
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA8410	NHH - FACILITY/PAT	020	CURRENT	37,771	49,303	132%	42,327	118%	355,227	410,353	116%	398,067	103%	605,474
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA8583	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA8750	ACUTE PSYCHIATRI	020	CURRENT	14,080	19,425	138%	23,849	81%	41,356	86,597	209%	70,051	124%	128,816
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA8753	SEXUAL PREDATORS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9400	NEW HA9064	NH HOSPITAL REVOL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPEN	9998	ERP GR 9807	ACTIVITY ACCT AGY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NCURRENT EXPENSE TOTALS			CATEGORY TOTALS			54,942	72,748	132%	70,015	104%	430,526	527,956	123%	510,287	103%	782,299
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7118	GROUP A TRUST FUN	054	TRUST FU	79,967	7,629	10%	129,982	6%	124,306	84,294	68%	202,052	42%	270,780
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7118	GROUP A TRUST FUN	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7118	GROUP A TRUST FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7119	GROUP B TRUST FUN	054	TRUST FU	10,589	660	6%	16,073	4%	41,985	205	0%	43,742	0%	58,322
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7119	GROUP B TRUST FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7121	GROUP C INDIGENT	054	TRUST FU	865	2,200	254%	1,307	168%	14,209	16,052	113%	21,468	75%	27,792
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7121	GROUP C INDIGENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7122	GROUP C PARTIAL P	054	TRUST FU	0	0	0%	2,335	0%	55	0	0%	3,942	0%	28,021
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7122	GROUP C PARTIAL P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7123	GROUP C JAFFREY S	054	TRUST FU	0	0	0%	237	0%	0	0	0%	2,131	0%	2,842
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7123	GROUP C JAFFREY S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7124	GROUP D PATIENT P	054	TRUST FU	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7124	GROUP D PATIENT P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7125	GROUP D MOSES	054	TRUST FU	0	0	0%	158	0%	0	0	0%	1,425	0%	1,900
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7125	GROUP D MOSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7127	PROMOTION OF RES	054	TRUST FU	300	0	0%	6,100	0%	967	150	16%	19,679	1%	19,679
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7127	PROMOTION OF RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7130	NURSING EDUCATIO	054	TRUST FU	0	5,997	0%	4,747	126%	7,184	27,512	383%	56,967	48%	56,967
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7130	NURSING EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7131	TRANSITIONAL HOUS	021	FOOD INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7131	TRANSITIONAL HOUS	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7131	TRANSITIONAL HOUS	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7131	TRANSITIONAL HOUS	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7131	TRANSITIONAL HOUS	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7131	TRANSITIONAL HOUS	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7131	TRANSITIONAL HOUS	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7131	TRANSITIONAL HOUS	075	GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7131	TRANSITIONAL HOUS	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7131	TRANSITIONAL HOUS	101	MEDICAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7131	TRANSITIONAL HOUS	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA7131	TRANSITIONAL HOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8027	ADULT BASIC EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8028	BIOTERRORISM HOS	054	TRUST FU	0	0	0%	598	0%	2,587	2,949	114%	7,181	41%	7,181
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8028	BIOTERRORISM HOS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8136	WORKERS COMPENS	062	WORKER	501,547	82,817	17%	477,690	17%	806,545	565,805	70%	768,180	74%	917,128
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8136	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	026	ORGANIZ	0	325	0%	259	125%	3,050	2,575	84%	3,111	83%	3,111
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	030	EQUIPME	15,951	500	3%	19,428	3%	97,065	95,804	99%	118,226	81%	171,033
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	040	INDIRECT	8,512	0	0%	8,500	0%	76,607	102,000	133%	76,499	133%	102,000
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	041	AUDIT FU	0	0	0%	47	0%	550	561	102%	322	174%	561
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	042	ADDITIO	2,229	1,478	66%	2,533	58%	19,276	16,516	86%	21,899	75%	28,560
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	057	BOOKS P	85	24	28%	86	28%	61,781	59,196	96%	62,215	95%	62,805
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	066	EMPLOYE	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	068	REMUNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	070	IN STATE	530	16	3%	559	3%	2,342	571	24%	2,468	23%	2,550
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	080	OUT OF S	0	0	0%	944	0%	925	3,837	415%	10,742	36%	11,323
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	101	MEDICAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	094	HHS: NALL OTHER	9400	NEW HA8400	ADMINISTRATION	102	CONTRAC	0	0									

2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%			
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%			
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%			
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%			
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%			
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%			
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	041	AUDIT FU	0	0	0%	442	0%	5,203	5,307	102%	1,724	308%	5,307	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	042	ADDITION	49,834	32,929	66%	56,639	58%	428,728	367,908	86%	487,268	76%	636,210	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	051	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	054	TRUST FL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	057	BOOKS P	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	066	EMPLOYE	1,105	0	0%	1,292	0%	17,395	22,433	129%	20,342	110%	25,000	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	075	GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	100	PRESCRI	115,631	90,482	78%	306,520	30%	796,804	864,272	108%	2,112,202	41%	2,879,686	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	101	MEDICAL	66,076	66,927	101%	143,602	47%	331,484	450,863	136%	720,409	63%	949,633	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	102	CONTRAC	1,205,953	44,232	4%	2,407,536	2%	5,080,658	3,728,099	73%	10,142,903	37%	13,603,188	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	501	PAYMENT	3,143	3,265	104%	5,196	63%	29,480	30,550	104%	48,731	63%	61,182	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	512	TRANSPC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	523	CLIENT B	0	0	0%	160	0%	0	0%	0	1,443	0%	1,924	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8750	ACUTE PSYCHIATRIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8753	SEXUAL PREDATORS	102	CONTRAC	720	0	0%	10,645	0%	3,720	0	0%	55,000	0%	55,000	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA8753	SEXUAL PREDATORS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA9064	NH HOSPITAL REVOL	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	1	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA9064	NH HOSPITAL REVOL	054	TRUST FL	0	0	0%	1,237	0%	0	2,006	0%	11,132	18%	14,843	
2017	010	95	HHS: COMMISSIO	094	HHS: NALL OTHER	9400	NEW HA9064	NH HOSPITAL REVOL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2017			HHS: COMMISSIO	094	HHS: NAGENCY TOTALS			CATEGORY TOTALS			2,246,057	682,993	30%	4,175,912	16%	10,522,379	9,399,907	89%	18,397,064	51%	24,586,349	
2017			HHS: COMMISSIO	094	HHS: NAGENCY TOTALS			CATEGORY TOTALS			5,578,002	6,741,335	121%	7,847,375	86%	42,580,797	46,824,075	110%	53,757,404	87%	73,664,283	
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5000	COMMISSIONER'S OF	010	PERSONA	31,985	69,407	217%	43,001	161%	299,815	434,534	145%	403,073	106%	552,956
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5000	COMMISSIONER'S OF	011	PERSONA	9,397	14,378	153%	11,219	128%	193,515	157,305	81%	231,034	68%	270,614
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5000	COMMISSIONER'S OF	012	PERSONA	125,564	152,285	121%	118,531	128%	994,281	1,004,317	101%	938,593	107%	1,307,563
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5000	COMMISSIONER'S OF	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5000	COMMISSIONER'S OF	019	HOLIDAY	0	0	0%	0	0%	429	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5010	OMH PARTNERSHIP	010	PERSONA	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5025	EMPLOYEE ASSISTAN	010	PERSONA	29,664	45,729	154%	30,953	148%	280,046	303,850	108%	292,209	104%	401,764
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5025	EMPLOYEE ASSISTAN	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5025	EMPLOYEE ASSISTAN	019	HOLIDAY	0	0	0%	0	0%	0	0%	68	0%	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5676	OFFICE OF BUSINES	010	PERSONA	213,550	350,215	164%	237,432	148%	2,039,843	2,323,001	114%	2,267,968	102%	3,002,631
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5676	OFFICE OF BUSINES	012	PERSONA	18,675	12,572	67%	24,373	52%	89,028	104,714	118%	116,193	90%	274,002
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5676	OFFICE OF BUSINES	017	FT EMPLC	0	0	0%	0	0%	0	0%	0	0%	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5676	OFFICE OF BUSINES	019	HOLIDAY	0	0	0%	0	0%	0	188	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5951	OFFICE OF MIN HLTH	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5951	OFFICE OF MIN HLTH	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5958	REFUGEE CASH & ME	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5976	REFUGEE TARGETED	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5993	HEALTH PROF OPPO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	5993	HEALTH PROF OPPO	059	TEMP FU	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	7178	HOMELAND SECURIT	010	PERSONA	452	0	0%	0	0%	452	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	7178	HOMELAND SECURIT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	7178	HOMELAND SECURIT	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	7178	HOMELAND SECURIT	059	TEMP FU	6,057	9,646	159%	8,261	117%	37,389	61,531	165%	50,993	121%	79,906
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	8137	WORKERS COMPENS	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9500	OFFICE	8584	UNEMPLOYMENT CO	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9510	OFFICE	5695	IMPROVEMENT, INTE	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9510	OFFICE	5695	IMPROVEMENT, INTE	011	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9510	OFFICE	5695	IMPROVEMENT, INTE	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9510	OFFICE	5959	OFFICE OF REIMBUR	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9510	OFFICE	5959	OFFICE OF REIMBUR	012	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9510	OFFICE	7935	IMPROVEMT/INTEGR	010	PERSONA	270,177	194,783	72%	238,974	82%	2,558,395	2,594,149	101%	2,262,915	115%	3,091,597
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9510	OFFICE	7935	IMPROVEMT/INTEGR	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9510	OFFICE	7935	IMPROVEMT/INTEGR	019	HOLIDAY	0	0	0%	21	0%	0	0	0%	189	0%	252
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9520	OFFICE	5143	CHILD CARE LICENS	010	PERSONA	55,788	97,572	175%	66,837	146%	476,028	637,356	134%	570,306	112%	844,488
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9520	OFFICE	5143	CHILD CARE LICENS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9520	OFFICE	5143	CHILD CARE LICENS	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0	0
2017	010	95	HHS: COMMISSIO	095	HHS: (FULL TIME PERSC	9520	OFFICE	5146	HEALTH FACILITIES	010	PERSONA	122,082	241,869									

2017		010	95	HHS: COMMISSIO	095	HHS: CONSULTANTS T	9584	DCBCS	5365	ALCOHOL AND OTHE	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIO	095	HHS: CONSULTANTS TOTALS			3,272	CATEGORY TOTALS			0	0	0%	3,272	0%	0	0%	29,446	0%	39,261	0%	0	0%
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	0009	UNRESTRICTED INC	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	5000	COMMISSIONER'S OF	020	CURRENT	2,049	1,769	86%	1,769	100%	15,310	16,449	107%	13,217	124%	17,442	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	5010	OMN PARTNERSHIP	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	5025	EMPLOYEE ASSISTAN	020	CURRENT	622	44	7%	422	10%	2,573	1,245	48%	1,747	71%	2,359	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	5423	TAMIFLU SECURITY	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	5442	MINORITY HEALTH	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	5444	COUNCIL EXPENDIT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	5676	OFFICE OF BUSINESS	020	CURRENT	154,319	63,157	41%	144,473	44%	704,611	643,924	91%	659,655	98%	713,072	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	5951	OFFICE OF MIN HLTH	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	5958	REFUGEE CASH & M	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	5973	REFUGEE SCHOOL IN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	5975	REFUGEE SOCIAL SE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	5993	HEALTH PROF OPPO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	6500	FEDERAL GRANT ADI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	7023	EMERGENCY SERVIC	020	CURRENT	0	-59	0%	0	0%	133	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	7136	UNCOMPENSATED CI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	7178	HOMELAND SECURIT	020	CURRENT	551	-9	-2%	1,390	-1%	7,784	5,751	74%	19,653	29%	23,002	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	8137	WORKERS COMPEN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	8584	UNEMPLOYMENT CO	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9500	OFFICE	8805	MEDICAID ENHANCE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9510	OFFICE	5695	IMPROVEMENT, INTE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9510	OFFICE	5959	OFFICE OF REIMBUR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9510	OFFICE	7935	IMPROVMT/INTEGR	020	CURRENT	4,409	2,186	50%	5,481	40%	21,937	19,181	87%	27,273	70%	38,611	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9520	OFFICE	0868	THERAPEUTIC CANN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9520	OFFICE	5143	CHILD CARE LICENS	020	CURRENT	974	702	72%	1,201	58%	6,357	7,454	117%	7,842	95%	12,200	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9520	OFFICE	5146	HEALTH FACILITIES	020	CURRENT	424	251	59%	745	34%	5,078	6,687	91%	8,917	97%	12,146	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9520	OFFICE	5680	LEGAL SERVICES	020	CURRENT	738	3,011	408%	1,161	259%	10,091	14,403	143%	15,873	91%	21,747	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9520	OFFICE	5682	COMMUNITY RESIDE	020	CURRENT	352	29	8%	613	5%	1,430	1,529	107%	2,491	61%	3,504	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9520	OFFICE	5683	OPERATIONS SUPPO	020	CURRENT	1,520	-77	-5%	1,657	-5%	7,337	10,768	147%	7,994	135%	11,382	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9520	OFFICE	5696	OMBUDSMAN	020	CURRENT	400	270	68%	814	33%	1,054	666	63%	1,437	46%	1,916	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9530	OFFICE	5677	BUREAU OF HUMAN	020	CURRENT	2,101	2,342	111%	2,581	91%	15,565	22,740	146%	19,119	119%	28,406	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9530	OFFICE	5685	MANAGEMENT SUPP	020	CURRENT	7,831	204,604	2,613%	6,870	2,978%	382,303	396,930	104%	335,384	118%	566,678	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9530	OFFICE	5687	DHHS DISTRICT OFFI	020	CURRENT	12,718	9,185	72%	12,827	72%	77,582	83,376	107%	78,245	107%	133,323	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9540	OFFICE	0917	HIE FEDERAL FUNDS	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9540	OFFICE	5691	MANAGEMENT SYST	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9540	OFFICE	5952	OFFICE OF INFORMA	020	CURRENT	14,957	43,987	294%	20,325	216%	173,482	161,740	93%	235,739	69%	309,650	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9560	OFF ME	5195	CATASTROPHIC ILLN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9560	OFF ME	5954	UNH FEDERAL CLAIM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9560	OFF ME	6126	MEDICAID ADMINIST	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9560	OFF ME	6134	MEDICAID CLAIMS M	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9560	OFF ME	6138	SCHIP	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9560	OFF ME	6141	MEAD PROGRAM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9560	OFF ME	6142	NORTH COUNTRY DR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9560	OFF ME	6143	PHARMACY SERVICE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9560	OFF ME	6147	PROVIDER PAYMENT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9560	OFF ME	6178	BCC PROGRAM	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9570	DIV. OF	5028	ACCESS AND VISITA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9570	DIV. OF	5029	EXPEDITED IV-D SER	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9570	DIV. OF	5684	CHILD SUPPORT LEG	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9570	DIV. OF	6128	CHILD SUPPORT SER	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9570	DIV. OF	6133	STATE DISBURSEME	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9570	DIV. OF	6139	NECESSES REQUIREME	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9570	DIV. OF	6140	BANK MATCH / UTILI	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9580	COMMU	1225	STATE INNOVATION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9580	COMMU	3316	BALANCING INCENTIV	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9580	COMMU	5192	DIRECTOR'S OFFICE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9580	COMMU	5306	SYSTEM OF CARE GR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9580	COMMU	5876	SPECIAL EDUCATION	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9581	DCBCS	5193	MEDICAL AND CLIE	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9582	DCBCS	3076	WIA GRANT	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9582	DCBCS	5822	TOBEY SCHOOL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9582	DCBCS	5864	VOCATIONAL OPPOR	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2017		010	95	HHS: COMMISSIO	095	HHS: CURRENT EXPEN	9582	DCBCS	5869	IDEA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	

2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5000	COMMISSIONER'S OF	042	ADDITION	3,141	2,319	74%		4,840	48%	29,387	25,562	87%	45,279	56%	59,686
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5000	COMMISSIONER'S OF	057	BOOKS PI	0	0	0%		129	0%	0	0	0%	1,160	0%	1,547
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5000	COMMISSIONER'S OF	064	RET PENS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5000	COMMISSIONER'S OF	066	EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5000	COMMISSIONER'S OF	070	IN STATE	644	1,736	269%		1,552	112%	5,054	5,918	117%	12,172	49%	15,358
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5000	COMMISSIONER'S OF	080	OUT OF S	0	0	0%		261	0%	1,492	2,322	156%	3,133	74%	3,133
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5000	COMMISSIONER'S OF	103	CONTRAC	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5000	COMMISSIONER'S OF	502	PAYMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5000	COMMISSIONER'S OF	539	PAYMENT	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5000	COMMISSIONER'S OF	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5010	OMH PARTNERSHIP	021	FOOD INS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5010	OMH PARTNERSHIP	022	RENTS-LE	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5010	OMH PARTNERSHIP	030	EQUIPME	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5010	OMH PARTNERSHIP	039	TELECOM	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5010	OMH PARTNERSHIP	041	AUDIT FU	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5010	OMH PARTNERSHIP	042	ADDITION	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5010	OMH PARTNERSHIP	066	EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5010	OMH PARTNERSHIP	070	IN STATE	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5010	OMH PARTNERSHIP	080	OUT OF S	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5010	OMH PARTNERSHIP	102	CONTRAC	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5010	OMH PARTNERSHIP	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	022	RENTS-LE	222	40	18%		257	16%	999	471	47%	1,156	41%	1,588
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	024	MAINT OT	0	0	0%		24	0%	0	0	0%	212	0%	283
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	026	ORGANIZ	0	0	0%		5	0%	0	0	0%	41	0%	55
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	028	TRANSFE	338	0	0%		409	0%	3,127	170	5%	3,786	4%	6,928
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	030	EQUIPME	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	039	TELECOM	470	306	65%		362	85%	2,749	2,685	98%	2,114	127%	4,484
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	041	AUDIT FU	4	4	100%		5	66%	35	34	98%	53	64%	71
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	042	ADDITION	853	677	79%		1,410	48%	7,990	7,459	93%	13,218	56%	17,416
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	064	RET PENS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	066	EMPLOYE	96	260	271%		164	158%	5,399	4,482	83%	9,242	48%	12,865
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	070	IN STATE	530	339	64%		535	63%	4,754	3,915	82%	4,797	82%	10,387
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	080	OUT OF S	0	-395	0%		138	-285%	0	678	0%	1,246	54%	1,661
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	103	CONTRAC	0	0	0%		283	0%	0	0	0%	2,549	0%	3,399
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5025	EMPLOYEE ASSISTA	GW	GW EXPE	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5423	TAMIFLU SECURITY	103	CONTRAC	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	022	RENTS-LE	0	0	0%		681	0%	0	0	0%	6,126	0%	8,168
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	024	MAINT OT	0	0	0%		6,208	0%	62,166	62,166	100%	74,495	83%	74,495
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	025	STATE OV	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	026	ORGANIZ	0	0	0%		114	0%	380	389	102%	990	39%	1,363
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	027	TRANSFE	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	029	INTRA-AG	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	030	EQUIPME	0	0	0%		167	0%	0	439	0%	1,500	29%	2,000
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	035	SHARED S	38,140	0	0%		64,835	0%	129,190	75,764	59%	219,613	34%	365,178
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	039	TELECOM	4,842	1,911	39%		5,043	38%	14,126	18,838	133%	14,714	128%	32,881
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	041	AUDIT FU	146	163	111%		223	73%	1,707	1,811	106%	2,606	69%	3,504
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	042	ADDITION	8,218	5,027	61%		11,082	45%	71,496	55,416	78%	96,408	57%	129,396
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	057	BOOKS PI	0	0	0%		51	0%	0	0	0%	458	0%	610
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	064	RET PENS	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	066	EMPLOYE	0	0	0%		5	0%	0	0	0%	44	0%	59
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	070	IN STATE	2,449	943	39%		3,065	31%	7,618	12,882	169%	9,534	135%	12,894
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	080	OUT OF S	0	367	0%		115	319%	0	1,301	0%	1,037	126%	1,382
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	102	CONTRAC	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	103	CONTRAC	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	501	PAYMENT	6,469	12,578	194%		42,017	30%	80,434	58,606	73%	522,400	11%	775,000
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5676	OFFICE OF BUSINESS	999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5951	OFFICE OF MIN HLTH	022	RENTS-LE	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5951	OFFICE OF MIN HLTH	026	ORGANIZ	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5951	OFFICE OF MIN HLTH	030	EQUIPME	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5951	OFFICE OF MIN HLTH	039	TELECOM	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5951	OFFICE OF MIN HLTH	041	AUDIT FU	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5951	OFFICE OF MIN HLTH	042	ADDITION	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5951	OFFICE OF MIN HLTH	066	EMPLOYE	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5951	OFFICE OF MIN HLTH	070	IN STATE	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5951	OFFICE OF MIN HLTH	080	OUT OF S	0	0	0%		0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5951	OFFICE OF MIN HLTH	501	PAYMENT	0	0	0%		0	0%	0	0	0%	0	0%	

2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5993	HEALTH PROF OPPO	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5993	HEALTH PROF OPPO	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5993	HEALTH PROF OPPO	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5993	HEALTH PROF OPPO	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5993	HEALTH PROF OPPO	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	5993	HEALTH PROF OPPO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	6500	FEDERAL GRANT ADJ	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7023	EMERGENCY SERVIQ	030	EQUIPME	0	0	0%	5,917	0%	50,688	0%	71,000	0%	71,000	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7023	EMERGENCY SERVIQ	102	CONTRAC	0	219	0%	9,525	2%	0	35,044	0%	85,725	41%	114,300	0%
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7023	EMERGENCY SERVIQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7136	UNCOMPENSATED C	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7136	UNCOMPENSATED C	101	MEDICAL	0	0	0%	0	0%	0	0	0%	0	0%	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7136	UNCOMPENSATED C	515	HOSP UN	0	0	0%	0	0%	0	0	0%	0	0%	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7136	UNCOMPENSATED C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7178	HOMELAND SECURIT	022	RENTS-LE	0	40	0%	884	5%	9,870	240	10,603	2%	10,603	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7178	HOMELAND SECURIT	027	TRANSFE	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7178	HOMELAND SECURIT	030	EQUIPME	0	0	0%	3,016	0%	0	0	27,140	0%	36,186	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7178	HOMELAND SECURIT	039	TELECOM	54	0	0%	57	0%	998	1,762	1,051	168%	1,890	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7178	HOMELAND SECURIT	040	INDIRECT	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7178	HOMELAND SECURIT	041	AUDIT FU	2	2	94%	4	36%	11	16	28	57%	42	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7178	HOMELAND SECURIT	064	RET PENS	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7178	HOMELAND SECURIT	070	IN STATE	767	-632	-82%	2,625	-24%	1,721	122	5,892	2%	9,500	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7178	HOMELAND SECURIT	080	OUT OF S	0	0	0%	208	0%	0	0	1,875	0%	2,500	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7178	HOMELAND SECURIT	103	CONTRAC	0	0	0%	167	0%	0	0	1,500	0%	2,000	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7178	HOMELAND SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXP	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	7999	DEFAULT ACCOUNTIN	GWA	GW EXPE	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	8137	WORKERS COMPENS	041	AUDIT FU	0	1	0%	4	16%	4	26	8	347%	45	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	8137	WORKERS COMPENS	061	UNEMPLC	897	0	0%	0	0%	1,242	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	8137	WORKERS COMPENS	062	WORKER	29,210	81,826	280%	47,383	173%	39,018	392,701	63,292	620%	91,880	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	8137	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	8584	UNEMPLOYMENT CO	041	AUDIT FU	0	0	0%	0	0%	5	5	5	100%	5	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	8584	UNEMPLOYMENT CO	061	UNEMPLC	607	12,532	2,066%	918	1,364%	9,795	47,690	14,832	322%	24,852	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9500	OFFICE	8584	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	8805	MEDICAID ENHANCE	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	022	RENTS-LE	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	026	ORGANIZ	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	027	TRANSFE	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	030	EQUIPME	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	039	TELECOM	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	040	INDIRECT	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	041	AUDIT FU	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	042	ADDITION	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	049	TRANSFE	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	066	EMPLOYE	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	070	IN STATE	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	080	OUT OF S	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	102	CONTRAC	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	103	CONTRAC	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5695	IMPROVEMENT, INTE	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5959	OFFICE OF REIMBUR	026	ORGANIZ	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5959	OFFICE OF REIMBUR	030	EQUIPME	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5959	OFFICE OF REIMBUR	039	TELECOM	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5959	OFFICE OF REIMBUR	041	AUDIT FU	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5959	OFFICE OF REIMBUR	042	ADDITION	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5959	OFFICE OF REIMBUR	066	EMPLOYE	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5959	OFFICE OF REIMBUR	070	IN STATE	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5959	OFFICE OF REIMBUR	080	OUT OF S	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5959	OFFICE OF REIMBUR	103	CONTRAC	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	5959	OFFICE OF REIMBUR	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	7935	IMPROVEMT/INTEGR	022	RENTS-LE	0	0	0%	21	0%	250	250	250	100%	250	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	7935	IMPROVEMT/INTEGR	026	ORGANIZ	0	0	0%	11	0%	125	128	128	102%	128	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	7935	IMPROVEMT/INTEGR	030	EQUIPME	0	0	0%	393	0%	170	263	524	50%	4,713	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	7935	IMPROVEMT/INTEGR	037	TECHNOL	0	0	0%	0	0%	0	0	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	7935	IMPROVEMT/INTEGR	039	TELECOM	7,367	1,299	18%	5,448	24%	16,634	20,715	12,302	168%	28,510	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	7935	IMPROVEMT/INTEGR	040	INDIRECT	2,686	2,727	101%	4,484	61%	23,375	23,987	39,015	61%	52,287	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	7935	IMPROVEMT/INTEGR	041	AUDIT FU	211	204	97%	478	43%	1,957	2,040	4,442	46%	6,000	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	7935	IMPROVEMT/INTEGR	042	ADDITION	0	6,561	0%	20,358	32%	61,938	68,840	147,018	47%	244,295	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9510	OFFICE	7935	IMPROVEMT/INTEGR	049	TRANSFE	0	0	0%	37	0%	0	444	333	133%	444	0%	
2017	010	95	HHS: COMMISS	09																			

2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5146	HEALTH FACILITIES	030	EQUIPME	0	0	0%	50	0%	0	0	0%	450	0%	600
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5146	HEALTH FACILITIES	037	TECHNOL	0	0	0%	0	0%	0	0	0%	2	0%	2
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5146	HEALTH FACILITIES	038	TECHNOL	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5146	HEALTH FACILITIES	039	TELECOM	2,381	1,078	45%	3,448	31%	6,646	9,786	147%	9,624	102%	19,115
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5146	HEALTH FACILITIES	041	AUDIT FU	152	144	95%	216	67%	1,266	1,297	102%	1,808	72%	2,500
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5146	HEALTH FACILITIES	042	ADDITION	3,029	2,586	85%	3,704	70%	33,586	25,662	76%	41,072	62%	50,000
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5146	HEALTH FACILITIES	049	TRANSFE	11,124	0	0%	11,598	0%	22,404	21,223	95%	23,358	91%	47,583
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5146	HEALTH FACILITIES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5146	HEALTH FACILITIES	066	EMPLOYE	0	0	0%	47	0%	0	0	0%	422	0%	563
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5146	HEALTH FACILITIES	070	IN STATE	9,613	13,027	136%	10,091	129%	87,164	95,512	110%	91,491	104%	179,354
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5146	HEALTH FACILITIES	080	OUT OF S	4,249	1,273	30%	4,505	28%	15,024	11,249	75%	15,931	71%	24,400
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5146	HEALTH FACILITIES	103	CONTRAC	0	0	0%	12,500	0%	94,050	14,175	15%	150,000	9%	150,000
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5146	HEALTH FACILITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	022	RENTS-LE	0	0	0%	27	0%	254	318	125%	106	300%	318
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	030	EQUIPME	0	0	0%	50	0%	0	0	0%	450	0%	600
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	039	TELECOM	6,891	458	7%	4,967	9%	11,791	10,753	91%	8,499	127%	18,183
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	041	AUDIT FU	130	112	86%	202	56%	1,188	1,191	100%	1,839	65%	2,500
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	042	ADDITION	6,251	5,172	83%	7,688	67%	66,127	51,325	78%	81,330	63%	100,000
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	062	WORKER	399	0	0%	0	0%	399	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	066	EMPLOYE	0	0	0%	100	0%	0	750	0%	903	83%	1,204
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	070	IN STATE	1,548	3,164	204%	1,626	195%	27,668	23,863	86%	29,055	82%	47,553
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	080	OUT OF S	0	0	0%	201	0%	185	60	33%	2,193	3%	2,417
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5680	LEGAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	030	EQUIPME	0	0	0%	1,636	0%	0	19,128	0%	14,721	130%	19,628
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	037	TECHNOL	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	038	TECHNOL	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	039	TELECOM	31	0	0%	21	0%	859	958	112%	577	166%	1,066
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	041	AUDIT FU	26	36	140%	28	130%	237	269	113%	255	105%	350
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	042	ADDITION	2,260	1,316	58%	2,739	48%	14,191	13,055	92%	17,204	76%	25,436
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	066	EMPLOYE	0	0	0%	68	0%	0	0	0%	615	0%	820
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	070	IN STATE	508	231	45%	336	69%	3,918	2,513	64%	2,589	97%	5,226
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	080	OUT OF S	0	0	0%	38	0%	0	0	0%	339	0%	452
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5682	COMMUNITY RESIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	022	RENTS-LE	222	40	18%	233	17%	1,125	1,248	111%	1,182	106%	1,541
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	026	ORGANIZ	0	0	0%	29	0%	211	0	0%	353	0%	353
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	030	EQUIPME	1,699	0	0%	1,281	0%	2,554	652	26%	1,926	34%	2,902
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	038	TECHNOL	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	039	TELECOM	224	116	52%	658	18%	596	2,760	463%	1,750	158%	3,441
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	040	INDIRECT	1,955	2,020	103%	3,544	57%	17,878	18,026	101%	32,406	56%	42,689
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	041	AUDIT FU	56	44	80%	78	57%	505	399	79%	711	56%	891
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	042	ADDITION	1,282	1,086	85%	1,592	68%	13,054	10,778	83%	16,215	66%	21,000
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	049	TRANSFE	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	066	EMPLOYE	0	0	0%	18	0%	0	200	0%	162	123%	216
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	070	IN STATE	383	201	53%	572	35%	2,505	1,785	71%	3,740	48%	5,358
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	080	OUT OF S	0	0	0%	60	0%	181	0	0%	718	0%	718
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	103	CONTRAC	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5683	OPERATIONS SUPPD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5696	OMBUDSMAN	022	RENTS-LE	152	152	100%	420	36%	1,520	1,520	100%	4,204	36%	5,044
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5696	OMBUDSMAN	026	ORGANIZ	0	0	0%	23	0%	0	0	0%	207	0%	276
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9520	OFFICE	5696	OMBUDSMAN	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	95	HHS: COMMISS	095																		

2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5685	MANAGEMENT SUPP	028	TRANSFE	67,603	19,003	28%		68,959	28%		228,667	183,255	80%		233,254	79%		252,294
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5685	MANAGEMENT SUPP	030	EQUIPME	2,494	0	0%		6,913	0%		10,531	200,898	1,908%		29,191	688%		1,051,024
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5685	MANAGEMENT SUPP	039	TELECOM	27,012	27,359	101%		16,492	166%		205,209	180,932	88%		125,289	144%		222,360
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5685	MANAGEMENT SUPP	040	INDIRECT	2,655	2,733	103%		4,554	60%		23,317	23,422	100%		39,990	59%		53,040
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5685	MANAGEMENT SUPP	041	AUDIT FU	270	387	143%		410	95%		2,619	3,020	115%		3,968	76%		5,716
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5685	MANAGEMENT SUPP	048	CONTRAC	0	0	0%		2,000	0%		0	0	0%		18,000	0%		24,000
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5685	MANAGEMENT SUPP	049	TRANSFE	1,052,363	1,191,586	113%		1,462,545	81%		2,791,779	3,397,870	122%		3,879,937	88%		5,539,023
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5685	MANAGEMENT SUPP	070	IN STATE	-36	0	0%		0	0%		-36	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5685	MANAGEMENT SUPP	080	OUT OF S	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5685	MANAGEMENT SUPP	102	CONTRAC	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5685	MANAGEMENT SUPP	103	CONTRAC	10,228	473,126	4,626%		56,097	843%		274,287	1,720,897	627%		1,504,360	114%		2,877,172
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5685	MANAGEMENT SUPP	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5687	DHHS DISTRICT OFFI	022	RENTS-LE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5687	DHHS DISTRICT OFFI	024	MAINT OT	0	0	0%		48	0%		0	120	0%		441	27%		588
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5687	DHHS DISTRICT OFFI	026	ORGANIZ	0	0	0%		10	0%		0	0	0%		86	0%		114
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5687	DHHS DISTRICT OFFI	030	EQUIPME	0	0	0%		83	0%		0	0	0%		750	0%		1,000
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5687	DHHS DISTRICT OFFI	039	TELECOM	3,061	20,616	673%		3,065	673%		16,108	100,600	625%		16,129	624%		144,029
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5687	DHHS DISTRICT OFFI	041	AUDIT FU	22	26	118%		29	90%		273	294	108%		356	83%		491
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5687	DHHS DISTRICT OFFI	042	ADDITION	1,226	833	68%		1,955	43%		11,403	8,869	49%		18,186	49%		22,738
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5687	DHHS DISTRICT OFFI	057	BOOKS PI	0	0	0%		17	0%		0	0	0%		154	0%		205
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5687	DHHS DISTRICT OFFI	064	RET PENS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5687	DHHS DISTRICT OFFI	066	EMPLOYE	0	0	0%		0	0%		0	0	0%		1	0%		1
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5687	DHHS DISTRICT OFFI	070	IN STATE	1,812	0	0%		1,253	0%		15,407	15,410	100%		10,655	145%		15,410
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5687	DHHS DISTRICT OFFI	080	OUT OF S	0	0	0%		2	0%		0	0	0%		21	0%		28
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5687	DHHS DISTRICT OFFI	103	CONTRAC	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9530	OFFICE	5687	DHHS DISTRICT OFFI	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	0917	HIE FEDERAL FUNDS	022	RENTS-LE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	0917	HIE FEDERAL FUNDS	026	ORGANIZ	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	0917	HIE FEDERAL FUNDS	030	EQUIPME	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	0917	HIE FEDERAL FUNDS	037	TECHNOL	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	0917	HIE FEDERAL FUNDS	038	TECHNOL	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	0917	HIE FEDERAL FUNDS	039	TELECOM	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	0917	HIE FEDERAL FUNDS	040	INDIRECT	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	0917	HIE FEDERAL FUNDS	041	AUDIT FU	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	0917	HIE FEDERAL FUNDS	042	ADDITION	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	0917	HIE FEDERAL FUNDS	044	DEBT SER	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	0917	HIE FEDERAL FUNDS	070	IN STATE	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	0917	HIE FEDERAL FUNDS	080	OUT OF S	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	0917	HIE FEDERAL FUNDS	102	CONTRAC	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	0917	HIE FEDERAL FUNDS	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	021	FOOD INS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	022	RENTS-LE	0	0	0%		0	0%		0	0	0%		1	0%		1
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	026	ORGANIZ	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	027	TRANSFE	2,371,239	4,718,427	199%		3,828,414	123%		17,831,879	21,526,609	121%		28,789,931	75%		38,682,927
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	037	TECHNOL	0	0	0%		0	0%		0	0	0%		1	0%		1
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	038	TECHNOL	0	0	0%		0	0%		0	0	0%		1	0%		1
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	039	TELECOM	5,089	1,485	29%		21,851	7%		13,478	20,659	153%		57,869	36%		150,855
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	040	INDIRECT	8,171	7,322	90%		8,171	90%		74,112	67,597	91%		74,112	91%		75,000
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	041	AUDIT FU	3,704	1,789	48%		2,625	68%		43,019	24,615	57%		30,490	81%		40,000
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	042	ADDITION	11,256	6,664	59%		24,621	27%		86,326	74,819	87%		188,834	40%		250,000
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	044	DEBT SER	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	057	BOOKS PI	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	064	RET PENS	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	066	EMPLOYE	0	0	0%		208	0%		0	0	0%		1,875	0%		2,500
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	070	IN STATE	936	0	0%		974	0%		995	271	27%		1,035	26%		2,500
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	080	OUT OF S	0	0	0%		417	0%		0	4,577	0%		3,750	122%		5,000
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	101	MEDICAL	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	102	CONTRAC	2,652,364	1,276,088	48%		2,060,822	62%		32,850,173	15,822,523	48%		25,523,782	62%		34,461,666
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9540	OFFICE	5952	OFFICE OF INFORMA	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME	5195	CATASTROPHIC ILLN	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME	5954	UNH FEDERAL CLAIM	041	AUDIT FU	0	0	0%		0	0%		0	0	0%		0	0%		0
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME	5954	UNH FEDERAL CLAIM	102	CONTRAC	0	0	0%												

2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6142	NORTH COUNTRY DR101	MEDICAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6143	PHARMACY SERVICE041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6143	PHARMACY SERVICE100	PRESCRIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6143	PHARMACY SERVICE102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6143	PHARMACY SERVICE503	STATE PH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6143	PHARMACY SERVICE518	MMA SUP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6143	PHARMACY SERVICE999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6147	PROVIDER PAYMENT040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6147	PROVIDER PAYMENT041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6147	PROVIDER PAYMENT101	MEDICAL	0	33,950	0%	0	0%	0	33,950	0%	0	0%	0	0%
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6147	PROVIDER PAYMENT526	SPECIALT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6147	PROVIDER PAYMENT559	CATASTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6147	PROVIDER PAYMENT565	OUTPATIE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6147	PROVIDER PAYMENT999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6178	BCO PROGRAM 041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6178	BCO PROGRAM 100	PRESCRIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6178	BCO PROGRAM 101	MEDICAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6178	BCO PROGRAM 565	OUTPATIE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9560	OFF ME 6178	BCO PROGRAM 999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5028	ACCESS AND VISITA022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5028	ACCESS AND VISITA027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5028	ACCESS AND VISITA030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5028	ACCESS AND VISITA040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5028	ACCESS AND VISITA041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5028	ACCESS AND VISITA048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5028	ACCESS AND VISITA070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5028	ACCESS AND VISITA072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5028	ACCESS AND VISITA080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5028	ACCESS AND VISITA999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5029	EXPEDITED IV-D SER022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5029	EXPEDITED IV-D SER027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5029	EXPEDITED IV-D SER030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5029	EXPEDITED IV-D SER040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5029	EXPEDITED IV-D SER041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5029	EXPEDITED IV-D SER048	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5029	EXPEDITED IV-D SER049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5029	EXPEDITED IV-D SER070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5029	EXPEDITED IV-D SER080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5029	EXPEDITED IV-D SER999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5684	CHILD SUPPORT LEG022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5684	CHILD SUPPORT LEG039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5684	CHILD SUPPORT LEG041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5684	CHILD SUPPORT LEG042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5684	CHILD SUPPORT LEG070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5684	CHILD SUPPORT LEG080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 5684	CHILD SUPPORT LEG999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER027	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER072	GRANTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER502	PAYMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6128	CHILD SUPPORT SER999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6133	STATE DISBURSEME102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6133	STATE DISBURSEME103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6133	STATE DISBURSEME999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6139	NECSSES REQUIREME041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6139	NECSSES REQUIREME102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6139	NECSSES REQUIREME103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6139	NECSSES REQUIREME999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6140	BANK MATCH / UTILIT102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6140	BANK MATCH / UTILIT103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9570	DIV. OF 6140	BANK MATCH / UTILIT999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	95	HHS: COMMISS	095	HHS: CALL OTHER	9580	COMMU0833	SYSTEM TRANS FOR041	AUD												

2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5369	ALCOHOL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	021	FOOD INS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	023	HEAT ELE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	075	GRANTS \$	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	229	SHERIFF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	230	INTERPRE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5370	MULTIPLE OFFENSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5373	DRUG FORFEITURE	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5373	DRUG FORFEITURE	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5373	DRUG FORFEITURE	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5373	DRUG FORFEITURE	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5373	DRUG FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5376	NATIONAL OUTCOME	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5376	NATIONAL OUTCOME	103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5376	NATIONAL OUTCOME	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5381	STRATEGIC PREVEN	021	FOOD INS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5381	STRATEGIC PREVEN	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5381	STRATEGIC PREVEN	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5381	STRATEGIC PREVEN	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5381	STRATEGIC PREVEN	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5381	STRATEGIC PREVEN	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5381	STRATEGIC PREVEN	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5381	STRATEGIC PREVEN	049	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5381	STRATEGIC PREVEN	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5381	STRATEGIC PREVEN	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5381	STRATEGIC PREVEN	072	GRANTS \$	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5381	STRATEGIC PREVEN	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5381	STRATEGIC PREVEN	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5381	STRATEGIC PREVEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5382	ALCOHOL - OTHER D	028	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5382	ALCOHOL - OTHER D	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5382	ALCOHOL - OTHER D	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5382	ALCOHOL - OTHER D	042	ADDITION	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5382	ALCOHOL - OTHER D	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5382	ALCOHOL - OTHER D	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5382	ALCOHOL - OTHER D	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5382	ALCOHOL - OTHER D	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5386	DISCRETIONARY DRU	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5386	DISCRETIONARY DRU	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5386	DISCRETIONARY DRU	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5386	DISCRETIONARY DRU	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5386	DISCRETIONARY DRU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5957	SAMHSA GRANTS	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5957	SAMHSA GRANTS	039	TELECOM	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5957	SAMHSA GRANTS	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5957	SAMHSA GRANTS	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5957	SAMHSA GRANTS	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5957	SAMHSA GRANTS	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5957	SAMHSA GRANTS	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5957	SAMHSA GRANTS	103	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5957	SAMHSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5980	MEDICAID SUD	102	CONTRAC	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9584	DCBCS	5980	MEDICAID SUD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9599	ARRA S	0832	HOMELESS PREVENT	026	ORGANIZ	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9599	ARRA S	0832	HOMELESS PREVENT	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9599	ARRA S	0832	HOMELESS PREVENT	037	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9599	ARRA S	0832	HOMELESS PREVENT	038	TECHNOL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9599	ARRA S	0832	HOMELESS PREVENT	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9599	ARRA S	0832	HOMELESS PREVENT	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9599	ARRA S	0832	HOMELESS PREVENT	066	EMPLOYE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER	HHS: CALL OTHER	9599	ARRA S	0832	HOMELESS PREVENT	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	010	95	HHS: COMMISSIONER																		

2017	010	96	TRANSPORTATION	TRANSFULL TIME PERSC	9640	AERON2916	PUBLIC TRANSPORT	010	PERSONA	27,148	37,598	138%	28,635	131%	253,248	247,311	98%	267,119	93%	361,606
2017	010	96	TRANSPORTATION	TRANSFULL TIME PERSC	9640	AERON2916	PUBLIC TRANSPORT	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANSFULL TIME PERSC	9640	AERON2916	PUBLIC TRANSPORT	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANSFULL TIME PERSC	9640	AERON2931	RAILROAD	010	PERSONA	9,349	14,306	153%	9,559	150%	88,622	95,460	108%	90,616	105%	124,073
2017	010	96	TRANSPORTATION	TRANSFULL TIME PERSC	9640	AERON2931	RAILROAD	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANSFULL TIME PERSC	9640	AERON2936	REIMBURSABLE MAIN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANSFULL TIME PERSC	9640	AERON2937	COMPENSATION BEN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9600	ADMIN2938	DEBT SERVICE	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9600	ADMIN2939	TRANSFERS TO OTH	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9600	ADMIN2940	GENERAL FUND OVE	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9600	ADMIN2941	COMPENSATION BEN	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9600	ADMIN3038	EXECUTIVE OFFICE	010	PERSONA	33,317	72,019	218%	38,442	187%	366,311	456,623	125%	422,660	108%	561,735
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9600	ADMIN3038	EXECUTIVE OFFICE	011	PERSONA	9,673	14,799	153%	14,690	101%	47,260	97,210	206%	71,773	135%	123,278
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9600	ADMIN3038	EXECUTIVE OFFICE	012	PERSONA	29,237	13,295	45%	37,515	35%	59,070	87,331	148%	75,794	115%	114,818
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9600	ADMIN3038	EXECUTIVE OFFICE	013	PERSONA	9,472	14,378	152%	9,706	148%	88,790	94,442	106%	90,982	104%	124,991
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9600	ADMIN3038	EXECUTIVE OFFICE	014	PERSONA	9,091	14,018	154%	10,445	134%	72,479	92,078	127%	83,268	111%	120,109
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9600	ADMIN3038	EXECUTIVE OFFICE	015	PERSONA	15,430	37,410	242%	14,625	256%	247,906	245,733	99%	234,965	105%	322,822
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9600	ADMIN3038	EXECUTIVE OFFICE	016	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9600	ADMIN3038	EXECUTIVE OFFICE	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9600	ADMIN3051	SALARY ADJUSTMEN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9600	ADMIN3071	MOTOR FUEL INVENT	059	TEMP FUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9602	DIVISIO3001	DIVISION OF FINANC	010	PERSONA	123,585	260,606	211%	139,343	187%	1,240,695	1,458,476	118%	1,398,888	104%	1,938,423
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9602	DIVISIO3001	DIVISION OF FINANC	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9602	DIVISIO3001	DIVISION OF FINANC	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9603	DIV OF 2056	OFFICE OF FEDERAL	010	PERSONA	24,327	37,072	152%	26,562	140%	226,282	236,930	105%	247,068	96%	322,505
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9603	DIV OF 2056	OFFICE OF FEDERAL	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9603	DIV OF 2056	OFFICE OF FEDERAL	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9603	DIV OF 3017	HUMAN RESOURCES	010	PERSONA	38,778	66,722	172%	45,729	146%	355,217	432,702	122%	418,894	103%	583,314
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9603	DIV OF 3017	HUMAN RESOURCES	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9603	DIV OF 3017	HUMAN RESOURCES	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9603	DIV OF 3027	EMPLOYEE TRAINING	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9603	DIV OF 5031	OFFICE OF STEWAR	010	PERSONA	27,930	46,335	166%	35,379	131%	257,869	329,469	128%	326,652	101%	471,460
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9603	DIV OF 5031	OFFICE OF STEWAR	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9603	DIV OF 5031	OFFICE OF STEWAR	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV2928	WINTER MAINTENAN	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV2928	WINTER MAINTENAN	017	FT EMPLC	88,350	135,580	153%	99,780	136%	393,550	443,715	113%	444,466	100%	544,320
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV2928	WINTER MAINTENAN	019	HOLIDAY	6,929	6,067	88%	7,880	77%	28,463	31,448	110%	32,370	97%	33,109
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3005	MECHANICAL SERVI	010	PERSONA	275,200	424,341	154%	294,913	144%	2,509,569	2,730,703	109%	2,689,338	102%	3,730,910
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3005	MECHANICAL SERVI	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3005	MECHANICAL SERVI	017	FT EMPLC	3,375	5,060	150%	3,887	130%	13,315	16,725	126%	15,334	109%	19,319
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3005	MECHANICAL SERVI	019	HOLIDAY	0	0	0%	150	0%	364	0	0%	1,801	0%	1,801
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3007	HIGHWAY MAINTENA	010	PERSONA	1,892,546	2,941,566	155%	2,122,057	139%	17,917,927	19,588,168	109%	20,090,851	97%	27,704,771
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3007	HIGHWAY MAINTENA	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3007	HIGHWAY MAINTENA	017	FT EMPLC	0	-240	0%	0	0%	0	-120	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3007	HIGHWAY MAINTENA	019	HOLIDAY	164	0	0%	635	0%	2,374	2,313	97%	9,125	0%	9,247
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3008	BRIDGE MAINTENAN	010	PERSONA	268,367	408,824	152%	291,032	140%	2,592,581	2,829,680	109%	2,811,530	101%	3,844,939
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3008	BRIDGE MAINTENAN	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3008	BRIDGE MAINTENAN	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3008	BRIDGE MAINTENAN	019	HOLIDAY	0	0	0%	86	0%	0	310	0%	773	40%	1,030
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3009	TRAFFIC OPERATION	010	PERSONA	202,596	314,154	155%	230,287	136%	1,975,944	2,175,451	110%	2,246,016	97%	3,088,516
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3009	TRAFFIC OPERATION	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3009	TRAFFIC OPERATION	017	FT EMPLC	460	690	150%	770	90%	2,050	2,260	110%	3,430	66%	4,200
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3009	TRAFFIC OPERATION	019	HOLIDAY	156	0	0%	212	0%	383	278	73%	522	53%	1,000
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3009	TRAFFIC OPERATION	059	TEMP FUL	0	0	0%	1,191	0%	0	0	0%	10,717	0%	14,289
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3011	TURNPIKE BRIDGE M	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3011	TURNPIKE BRIDGE M	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3011	TURNPIKE BRIDGE M	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3031	REIMBURSABLE MAIN	019	HOLIDAY	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3048	MAINTENANCE CRITI	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3050	TURNPIKE SIGN MAIN	010	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3050	TURNPIKE SIGN MAIN	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3052	TRANSPORTATION M	010	PERSONA	53,483	89,577	167%	57,939	165%	514,530	599,150	116%	557,400	107%	759,671
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3052	TRANSPORTATION M	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3052	TRANSPORTATION M	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3052	TRANSPORTATION M	019	HOLIDAY	808	812	101%	1,608	51%	5,486	4,992	91%	10,920	46%	12,123
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3055	INMATE MAINTENAN	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3066	SALTED WELLS	010	PERSONA	3,911	5,915	151%	3,994	148%	36,434	39,451	108%	37,215	106%	51,356
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3066	SALTED WELLS	015	PERSONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3066	SALTED WELLS	017	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3198	FUEL DISTRIBUTION	010	PERSONA	23,649	29,627	125%	22,122	134%	220,884	203,638	92%	206,618	99%	283,393
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSC	9605	OPS DIV3198	FUEL DISTRIBUTION	017	FT EMPLC	4										

2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	PROJEC3033	BRIDGE DESIGN BUR	FT EMPLC	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	PROJEC3033	BRIDGE DESIGN BUR	HOLIDAY	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	PROJEC3034	MATERIALS - RESEAR	PERSONA	201,822	318,817	158%	217,070	147%	2,003,395	2,074,738	104%	2,154,753	96%	2,929,399	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	PROJEC3034	MATERIALS - RESEAR	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	PROJEC3034	MATERIALS - RESEAR	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	PROJEC3034	MATERIALS - RESEAR	HOLIDAY	0	0	0%	167	0%	0	900	0%	1,500	60%	2,000	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	PROJEC3035	CONSTRUCTION BUR	PERSONA	440,215	713,717	162%	459,344	155%	4,279,260	4,549,198	106%	4,465,204	102%	6,053,345	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	PROJEC3035	CONSTRUCTION BUR	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	PROJEC3035	CONSTRUCTION BUR	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	PROJEC3035	CONSTRUCTION BUR	HOLIDAY	2,393	6,084	254%	2,981	204%	19,265	22,737	118%	23,999	95%	23,999	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	PROJEC3036	SPR RESEARCH FUN	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	MUNICI2943	APPORTIONMENT A	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	MUNICI2944	SPR PLANNING FUN	PERSONA	0	0	0%	0	0%	0	0	0%	1	0%	1	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	MUNICI2944	SPR PLANNING FUN	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	CONST2929	STATE AID CONSTRU	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	CONST3049	NON PARTICIPATING	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	AERON3030	RIDESHARE-BIKE-PE	PERSONA	10,217	15,463	151%	10,444	148%	95,775	103,356	108%	97,899	106%	134,280	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	AERON3030	RIDESHARE-BIKE-PE	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	015	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	AERON3030	RIDESHARE-BIKE-PE	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI2055	WELCOME CTRS & R	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI2055	WELCOME CTRS & R	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI2055	WELCOME CTRS & R	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI5994	I-95 BRIDGE PURCHA	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7022	ADMINISTRATION - S	PERSONA	133,299	231,118	173%	139,741	165%	1,278,636	1,475,295	115%	1,340,429	110%	1,825,216	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7022	ADMINISTRATION - S	FT EMPLC	460	630	137%	1,301	48%	1,060	2,100	198%	2,998	70%	4,200	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7022	ADMINISTRATION - S	HOLIDAY	131	119	90%	270	44%	1,212	1,276	105%	2,500	51%	2,500	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7025	RENEWAL - REPLAC	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7026	CENTRAL OPERATIO	PERSONA	122,463	183,470	150%	170,731	107%	1,150,852	1,226,324	107%	1,604,445	76%	2,203,026	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7026	CENTRAL OPERATIO	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7026	CENTRAL OPERATIO	HOLIDAY	2,668	4,417	166%	3,588	123%	26,829	28,896	108%	36,086	80%	40,000	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7027	CENTRAL MAINTENA	PERSONA	72,413	111,322	154%	79,408	140%	699,405	754,116	108%	766,960	98%	1,047,854	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7027	CENTRAL MAINTENA	FT EMPLC	4,900	7,250	148%	10,242	71%	9,075	23,745	262%	18,969	125%	29,400	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7027	CENTRAL MAINTENA	HOLIDAY	0	0	0%	667	97%	977	947	97%	5,411	17%	8,000	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7031	EAST NH TPK BLUE	PERSONA	70,774	95,614	135%	98,518	97%	657,817	679,462	103%	915,689	74%	1,253,590	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7031	EAST NH TPK BLUE	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7031	EAST NH TPK BLUE	HOLIDAY	2,008	2,413	120%	3,034	80%	20,842	19,915	96%	31,497	63%	35,000	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7032	EAST NH TPK BLUE	PERSONA	32,493	45,938	141%	37,087	124%	301,644	325,932	108%	344,291	95%	480,325	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7032	EAST NH TPK BLUE	FT EMPLC	1,900	2,700	142%	4,528	60%	3,760	8,920	237%	8,960	100%	13,440	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7032	EAST NH TPK BLUE	HOLIDAY	0	0	0%	417	0%	939	400	43%	3,983	10%	5,000	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7036	EAST NH TPK SPAUL	PERSONA	58,161	81,902	141%	70,654	116%	540,097	525,091	97%	656,107	80%	894,408	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7036	EAST NH TPK SPAUL	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7036	EAST NH TPK SPAUL	HOLIDAY	854	1,299	152%	1,888	69%	9,332	7,917	85%	20,639	38%	23,000	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7037	EAST NH TPK SPAUL	PERSONA	39,967	77,946	195%	34,120	228%	332,949	491,759	148%	284,239	173%	418,163	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7037	EAST NH TPK SPAUL	FT EMPLC	2,220	4,830	218%	7,600	64%	4,160	15,080	363%	14,241	106%	21,841	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7037	EAST NH TPK SPAUL	HOLIDAY	183	0	0%	1,524	0%	592	725	122%	4,931	15%	7,600	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7050	TOLL COLLECTION	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7085	SALARY ADJUSTMEN	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7499	TURNPIKE DEBT SER	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7500	RSA 237-2 I BLUE	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7507	RSA 237-2 VII CENTR	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7511	TOLL COLLECTION E	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7512	L92C217-SPAULDING	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7513	SPAULDING TPK SEC	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7513	SPAULDING TPK SEC	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7514	SPAULDING TPK/US	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7514	SPAULDING TPK/US	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI7532	AUTHORIZED-SPAUL	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	017	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL	TURNPI8117	WORKERS COMPENS	FT EMPLC	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	010	96	TRANSPORTATION	TRANSFULL TIME PERSONNEL TOTALS	CATEGORY TOTALS			5,464,499	8,558,303	157%	6,119,989	140%	51,340,431	56,021,421	109%	57,311,984	98%	78,614,196	0
2017	010	96	TRANSPORTATION	TRANSPART TIME TEMP	AERON2049	LAND AND BUILDING	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	010	96	TRANSPORTATION	TRANSPART TIME TEMP	AERON2058	MAINTENANCE AND	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	010	96	TRANSPORTATION	TRANSPART TIME TEMP	AERON2107	AERONAUTICS	PERSONA	2,052	3,860	188%	2,330	166%	18,541	21,542	116%	21,054	102%	31,940	0
2017	010	96	TRANSPORTATION	TRANSPART TIME TEMP	AERON2931	RAILROAD	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	010	96	TRANSPORTATION	TRANSPART TIME TEMP	AERON8710	STATE AERONAUTIC	PERSONA	0	0	0%	4	0%	0	0	0%	38	0%	50	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	ADMIN3038	EXECUTIVE OFFICE	PERSONA	3,877	0	0%	6,842	0%	48,001	301	1%	40,543	1%	54,057	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	DIVISIO3001	DIVISION OF FINAN	PERSONA	3,976	5,439	137%	4,079	133%	27,179	24,124	89%	27,884	87%	38,982	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	DIV OF 12056	OFFICE OF FEDERAL	PERSONA	0	3,577	0%	2,375	151%	0	17,065	0%	21,375	80%	28,500	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	DIV OF 13017	HUMAN RESOURCES	PERSONA	2,289	0	0%	3,028	0%	21,610	14,749	68%	28,581	52%	38,900	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	DIV OF 15031	OFFICE OF STEWAR	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS DIV2073	ASSET MAINTENANC	PERSONA	0	0	0%	0	0%	0	0	0%	0	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS DIV2928	WINTER MAINTENAN	PERSONA	45,451	72,543	160%	61,623	118%	137,598	201,519	146%	186,558	108%	230,000	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS DIV3005	MECHANICAL SERV	PERSONA	0	605	0%	833	73%	0	1,367	0%	7,501	18%	10,001	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS DIV3007	HIGHWAY MAINTENA	PERSONA	2,536	4,108	162%	4,239	97%	50,233	53,940	107%	83,969	64%	116,803	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS DIV3008	BRIDGE MAINTENAN	PERSONA	581	1,974	340%	574	344%	34,589	22,959	66%	34,165	67%	44,014	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS DIV3009	TRAFFIC OPERATION	PERSONA	0	0	0%	28,001	0%	71,385	116,617	163%	188,773	62%	336,016	0
2017	015	96	TRANSPORTATION	TRANSPART TIME TEMP	OPS DIV3011														

2017	017	96	TRANSPORTATION	TRANS PART TIME TEMP	9610	TURNPI	2055	WELCOME CTRS & R	050	PERSONA	0	0	0%	0	0	0%	0	0
2017	2017	96	TRANSPORTATION	TRANS PART TIME TEMP	9610	TURNPI	7022	ADMINISTRATION - S	050	PERSONA	4,933	5,092	103%	6,282	44,031	55,176	125%	56,068
2017	2017	96	TRANSPORTATION	TRANS PART TIME TEMP	9610	TURNPI	7026	CENTRAL OPERATION	050	PERSONA	68,780	99,835	145%	88,376	698,235	716,698	103%	897,165
2017	2017	96	TRANSPORTATION	TRANS PART TIME TEMP	9610	TURNPI	7027	CENTRAL MAINTENAN	050	PERSONA	4,072	12,825	315%	34,465	10,356	26,371	255%	87,656
2017	2017	96	TRANSPORTATION	TRANS PART TIME TEMP	9610	TURNPI	7031	EAST NH TPK BLUE	050	PERSONA	48,751	74,126	152%	61,506	510,623	563,810	110%	644,212
2017	2017	96	TRANSPORTATION	TRANS PART TIME TEMP	9610	TURNPI	7032	EAST NH TPK BLUE	050	PERSONA	0	2,106	0%	3,292	0	4,170	0%	29,625
2017	2017	96	TRANSPORTATION	TRANS PART TIME TEMP	9610	TURNPI	7036	EAST NH TPK SPAUL	050	PERSONA	30,041	46,341	154%	37,594	283,522	331,823	117%	354,804
2017	2017	96	TRANSPORTATION	TRANS PART TIME TEMP	9610	TURNPI	7037	EAST NH TPK SPAUL	050	PERSONA	2,346	7,566	323%	12,488	8,166	16,474	202%	43,478
2017	2017	96	TRANSPORTATION	TRANS PART TIME TEMP	9610	TURNPI	7499	TURNPIKE DEBT SER	050	PERSONA	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS PART TIME TEMP	PERSONNEL TOTAL			CATEGORY TOTALS			254,197	383,066	151%	448,634	2,532,373	2,756,801	109%	3,928,895
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9600	ADMIN	2991	SPECIAL RAILROAD	018	OVERTIME	0	89	0%	333	0	89	0%	3,000
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9640	AERON	2107	AERONAUTICS	018	OVERTIME	114	1,410	1,238%	273	829	5,002	482%	1,991
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9640	AERON	2916	PUBLIC TRANSPORT	018	OVERTIME	717	394	55%	1,200	3,108	5,047	162%	5,205
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9640	AERON	2931	RAILROAD	018	OVERTIME	85	51	59%	130	1,867	2,122	114%	2,842
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9699	ARRA S	0873	TRANSIT CAPITAL AS	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9600	ADMIN	3038	EXECUTIVE OFFICE	018	OVERTIME	505	629	124%	555	4,667	3,557	76%	5,129
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9602	DIVISIO	3001	DIVISION OF FINANC	018	OVERTIME	1,783	141	8%	2,793	17,079	16,053	94%	26,745
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9603	DIV OF	12056	OFFICE OF FEDERAL	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9603	DIV OF	13017	HUMAN RESOURCES	018	OVERTIME	826	875	106%	866	3,912	4,598	118%	4,100
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9603	DIV OF	15031	OFFICE OF STEWAR	018	OVERTIME	66	0	0%	93	637	44	7%	896
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	2073	ASSET MAINTENANC	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	2928	WINTER MAINTENAN	018	OVERTIME	872,640	1,598,495	183%	1,751,620	2,304,928	4,513,268	196%	4,626,600
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	3005	MECHANICAL SERVI	018	OVERTIME	5,426	14,558	268%	7,153	34,181	49,160	144%	45,058
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	3007	HIGHWAY MAINTENA	018	OVERTIME	22,693	73,653	325%	25,965	373,056	495,231	133%	426,854
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	3008	BRIDGE MAINTENAN	018	OVERTIME	4,489	8,214	183%	5,836	45,089	74,806	166%	58,619
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	3009	TRAFFIC OPERATION	018	OVERTIME	7,897	12,040	152%	9,617	171,175	237,828	139%	208,456
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	3011	TURNPIKE BRIDGE M	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	3031	REIMBURSABLE MAIN	018	OVERTIME	7,468	14,363	192%	18,304	79,673	86,247	108%	195,279
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	3048	MAINTENANCE CRITI	018	OVERTIME	0	0	0%	125	0	0	0%	1,125
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	3050	TURNPIKE SIGN MAIN	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	3052	TRANSPORTATION M	018	OVERTIME	1,790	4,676	261%	2,280	25,896	37,966	147%	32,988
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	3055	INMATE MAINTENAN	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	3066	SALTED WELLS	018	OVERTIME	103	297	287%	80	3,162	479	15%	2,452
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	3198	FUEL DISTRIBUTION	018	OVERTIME	450	1,026	228%	436	13,362	5,080	38%	12,953
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	5032	OVERSIZE & OVERW	018	OVERTIME	0	21	0%	83	19	41	215%	653
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	5033	WELCOME CTRS & R	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9605	OPS DIV	5034	LIFT BRIDGE OPERA	018	OVERTIME	4,252	7,474	176%	8,760	40,772	54,638	134%	83,999
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9620	PROJEC	3012	MUNICIPAL BRIDGE	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9620	PROJEC	3021	TRANS PLANNING BU	018	OVERTIME	2,909	276	9%	3,888	24,274	9,900	41%	32,442
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9620	PROJEC	3022	SPR PLANNING FUND	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9620	PROJEC	3025	HIGHWAY DESIGN BU	018	OVERTIME	5,893	10,992	187%	7,632	119,159	92,524	78%	154,325
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9620	PROJEC	3028	RIGHT-OF-WAY BUR	018	OVERTIME	821	2,971	362%	1,398	9,298	10,903	117%	15,835
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9620	PROJEC	3032	ENVIRONMENTAL BU	018	OVERTIME	1,954	2,950	151%	2,164	23,434	25,630	109%	40,686
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9620	PROJEC	3033	BRIDGE DESIGN BU	018	OVERTIME	2,993	3,531	118%	6,485	33,345	36,633	110%	41,250
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9620	PROJEC	3034	MATERIALS - RESEA	018	OVERTIME	2,000	1,360	68%	2,812	71,082	85,106	120%	99,949
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9620	PROJEC	3035	CONSTRUCTION BU	018	OVERTIME	2,671	18,600	696%	2,839	411,344	387,874	94%	437,157
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9620	PROJEC	3036	SPR RESEARCH FUN	018	OVERTIME	0	0	0%	760	24	0	0%	7,455
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9620	PROJEC	3037	STATE AID CONSTRU	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9625	MUNICI	2942	MUNICIPAL BRIDGE	018	OVERTIME	0	0	0%	2,987	0	0	0%	26,884
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9625	MUNICI	2944	SPR PLANNING FUND	018	OVERTIME	4,184	7,921	189%	5,409	73,096	46,084	63%	94,497
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9630	CONSTR	2929	STATE AID CONSTRU	018	OVERTIME	0	0	0%	2,088	0	56	0%	18,790
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9630	CONSTR	3039	BETTERMENT	018	OVERTIME	1,253	5,102	407%	1,512	105,713	107,218	101%	127,587
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9635	FHWA G	1843	I-93 CONSTRUCTION	018	OVERTIME	337	-52	-15%	330	43,136	17,815	41%	42,216
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9635	FHWA G	3054	CONSOLIDATED FED	018	OVERTIME	4,548	5,586	123%	5,419	62,337	55,678	89%	74,267
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9640	AERON	3030	RIDESHARE-BIKE-PE	018	OVERTIME	101	100	99%	194	860	2,770	322%	1,648
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9699	ARRA S	0878	ALL AREA DISTRIBU	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9610	TURNPI	2055	WELCOME CTRS & R	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9610	TURNPI	7022	ADMINISTRATION - S	018	OVERTIME	9,692	31,003	320%	14,729	78,459	137,843	176%	119,237
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9610	TURNPI	7026	CENTRAL OPERATION	018	OVERTIME	649	3,186	491%	1,500	1,690	9,568	566%	3,908
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9610	TURNPI	7027	CENTRAL MAINTENAN	018	OVERTIME	47,269	92,093	195%	55,425	222,735	310,254	139%	261,167
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9610	TURNPI	7031	EAST NH TPK BLUE	018	OVERTIME	74	1,505	2,042%	113	1,795	4,600	256%	2,742
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9610	TURNPI	7032	EAST NH TPK BLUE	018	OVERTIME	19,351	38,408	198%	22,218	85,864	113,962	133%	98,585
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9610	TURNPI	7036	EAST NH TPK SPAUL	018	OVERTIME	0	675	0%	258	197	1,726	877%	510
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9610	TURNPI	7037	EAST NH TPK SPAUL	018	OVERTIME	25,492	66,729	262%	52,793	81,715	181,409	222%	169,232
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9610	TURNPI	7513	SPAUDLING TPK SEQ	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9610	TURNPI	7514	SPAUDLING TPK US	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTAL	9610	TURNPI	7532	AUTHORIZED-SPAUL	018	OVERTIME	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS OVERTIME TOTALS				CATEGORY TOTALS			1,063,494	2,031,341	191%	2,029,455	4,572,967	7,227,810	158%	7,600,576
2017	2017	96	TRANSPORTATION	TRANS BENEFITS TOTAL	9600	ADMIN	2934	RR REHAB LOAN REV	060	BENEFITS	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS BENEFITS TOTAL	9600	ADMIN	2991	SPECIAL RAILROAD	060	BENEFITS	0	26	0%	83	0	26	0%	750
2017	2017	96	TRANSPORTATION	TRANS BENEFITS TOTAL	9600	ADMIN	2999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS BENEFITS TOTAL	9640	AERON	2049	LAND AND BUILDING	060	BENEFITS	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS BENEFITS TOTAL	9640	AERON	2058	MAINTENANCE AND	060	BENEFITS	0	0	0%	0	0	0	0%	0
2017	2017	96	TRANSPORTATION	TRANS BENEFITS TOTAL	9640	AERON	2107	AERONAUTICS	060	BENEFITS	12,231	25,036	205%	13,512	154,865	156,728	101%	171,089
2017	2017	96	TRANSPORTATION	TRANS BENEFITS TOTAL	9640	AERON	2916	PUBLIC TRANSPORT	060	BENEFITS	10,295	18,550	180%	11,336	120,004	120,856	101%	132,138
2017	2017	96	TRANSPORTATION	TRANS BENEF														

2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9605	OPS DIV5032	OVERSIZE & OVERW	060	BENEFITS	5,468	11,496	210%	5,184	222%	67,433	74,871	111%	63,937	117%	88,496
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9605	OPS DIV5033	WELCOME CTRS & R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9605	OPS DIV5034	LIFT BRIDGE OPERA	060	BENEFITS	30,395	54,182	178%	37,471	145%	358,289	385,382	108%	441,696	87%	610,918
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9605	PROJEC3012	MUNICIPAL BRIDGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9620	PROJEC3021	TRANS PLANNING BU	060	BENEFITS	50,845	105,208	207%	64,163	164%	585,843	678,838	116%	739,293	92%	1,034,791
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9620	PROJEC3022	SPR PLANNING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9620	PROJEC3025	HIGHWAY DESIGN BU	060	BENEFITS	186,157	362,621	195%	229,694	158%	2,257,408	2,399,358	106%	2,785,354	86%	3,821,714
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9620	PROJEC3028	RIGHT-OF-WAY BUR	060	BENEFITS	49,595	104,147	210%	59,840	174%	586,023	641,259	109%	707,078	91%	968,026
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9620	PROJEC3032	ENVIRONMENTAL BU	060	BENEFITS	31,009	64,130	207%	34,580	185%	363,913	418,801	115%	405,822	103%	565,016
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9620	PROJEC3033	BRIDGE DESIGN BUR	060	BENEFITS	65,967	124,962	189%	71,410	175%	780,342	814,207	104%	844,729	96%	1,161,952
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9620	PROJEC3034	MATERIALS - RESEA	060	BENEFITS	82,013	174,209	212%	94,184	185%	1,025,029	1,137,469	111%	1,177,157	97%	1,619,420
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9620	PROJEC3035	CONSTRUCTION BUR	060	BENEFITS	178,469	375,578	210%	203,501	185%	2,268,825	2,411,754	106%	2,587,057	93%	3,517,192
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9620	PROJEC3036	SPR RESEARCH FUN	060	BENEFITS	0	0	0%	1,283	0%	260	0	0%	4,548	0%	15,398
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9620	PROJEC3037	STATE AID CONSTRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9620	PROJEC3060	STICKNEY AVENUE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9625	MUNICIP2942	MUNICIPAL BRIDGE	060	BENEFITS	0	0	0%	653	0%	0	0	0%	5,877	0%	7,836
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9625	MUNICIP2944	SPR PLANNING FUND	060	BENEFITS	1,418	3,400	240%	883	385%	31,517	21,117	67%	19,628	108%	24,378
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9630	CONSTR2929	STATE AID CONSTRU	060	BENEFITS	0	0	0%	394	0%	0	20	0%	3,545	1%	4,727
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9630	CONSTR3039	BETTERMENT	060	BENEFITS	464	2,591	558%	745	348%	62,848	65,537	104%	100,979	65%	115,300
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9635	FHWA G1843	I-93 CONSTRUCTION	060	BENEFITS	103	-38	-37%	123	-31%	20,651	7,213	35%	18,362	39%	24,482
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9635	FHWA G3054	CONSOLIDATED FED	060	BENEFITS	2,141	3,200	149%	575	557%	38,501	35,749	93%	10,337	346%	15,739
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9640	AERON3030	RIDESHARE-BIKE-PE	060	BENEFITS	4,071	8,152	200%	4,222	193%	48,543	57,960	119%	50,343	115%	72,226
2017	015	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9699	ARRA S10878	ALL AREA DISTRIBU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI2055	WELCOME CTRS & R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7022	ADMINISTRATION - S	060	BENEFITS	65,093	146,933	226%	70,811	207%	799,448	909,447	114%	869,675	105%	1,185,561
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7026	CENTRAL OPERATION	060	BENEFITS	60,392	115,016	190%	104,031	111%	705,300	772,191	109%	1,214,945	64%	1,683,754
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7027	CENTRAL MAINTENAN	060	BENEFITS	48,928	103,189	211%	57,268	180%	521,230	596,714	114%	610,070	98%	827,517
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7031	EAST NH TPK BLUE	060	BENEFITS	31,472	52,818	168%	54,783	96%	349,023	375,898	108%	607,533	62%	843,076
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7032	EAST NH TPK BLUE	060	BENEFITS	20,841	43,089	207%	27,457	157%	201,760	254,516	126%	265,807	96%	379,983
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7036	EAST NH TPK SPAUL	060	BENEFITS	32,340	60,995	189%	43,794	139%	392,493	391,081	100%	531,509	74%	728,928
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7037	EAST NH TPK SPAUL	060	BENEFITS	22,586	63,615	282%	23,243	274%	188,891	327,405	173%	194,383	168%	286,573
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7499	TURNPIKE DEBT SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7500	RSA 237-21 BLUE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7511	TOLL COLLECTION E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7513	SPAULDING TPK SEQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7514	SPAULDING TPK/US	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7526	AUTHORIZED-RSA 23	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7527	AUTHORIZED-RSA 23	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7528	AUTHORIZED-RSA 23	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7529	AUTHORIZED-RSA 23	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7530	AUTHORIZED-TOLL C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7531	AUTHORIZED-L92C21	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7532	AUTHORIZED-SPAUL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7533	AUTHORIZED-SPAUL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7998	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATION	TRANSBENEFITS TOTAL	9610	TURNPI7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANSBENEFITS TOTALS			CATEGORY TOTALS			2,638,981	5,447,558	206%	3,066,814	178%	30,343,213	34,009,157	112%	36,636,891	93%	50,507,323
2017	010	96	TRANSPORTATION	TRANSCONSULTANTS TC	9600	ADMINI2991	SPECIAL RAILROAD F	046	CONSULT	0	0	0%	1,667	0%	0	2,776	0%	15,000	19%	20,000
2017	010	96	TRANSPORTATION	TRANSCONSULTANTS TC	9640	AERON2049	LAND AND BUILDING	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANSCONSULTANTS TC	9640	AERON2058	MAINTENANCE AND	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANSCONSULTANTS TC	9640	AERON2916	PUBLIC TRANSPORT	046	CONSULT	0	4,258	0%	9,356	46%	1,190	33,882	2,848%	112,275	30%	112,275
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9600	ADMINI3038	EXECUTIVE OFFICE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9603	DIV OF12056	OFFICE OF FEDERAL	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9603	DIV OF13017	HUMAN RESOURCES	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9603	DIV OF13027	EMPLOYEE TRAINING	046	CONSULT	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9603	DIV OF15031	OFFICE OF STEWAR	046	CONSULT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9605	OPS DIV2073	ASSET MAINTENANC	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9605	OPS DIV3005	MECHANICAL SERVI	046	CONSULT	0	0	0%	17	0%	0	0	0%	149	0%	199
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9605	OPS DIV3008	BRIDGE MAINTENAN	046	CONSULT	0	0	0%	1,083	0%	0	5,979	0%	9,750	61%	13,000
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9605	OPS DIV3009	TRAFFIC OPERATION	046	CONSULT	0	0	0%	1,333	0%	0	3,574	0%	11,993	30%	15,991
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9605	OPS DIV3031	REIMBURSABLE MAIN	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9605	OPS DIV3048	MAINTENANCE CRITI	046	CONSULT	3,215	488	15%	6,463	8%	17,953	18,014	100%	36,089	50%	71,382
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9605	OPS DIV3052	TRANSPORTATION M	046	CONSULT	0	6,629	0%	5,169	128%	27,853	33,993	122%	40,961	83%	62,029
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9605	OPS DIV3066	SALTED WELLS	046	CONSULT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9605	OPS DIV3198	FUEL DISTRIBUTION	046	CONSULT	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9605	OPS DIV5032	OVERSIZE & OVERW	046	CONSULT	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9605	OPS DIV5033	WELCOME CTRS & R	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9605	OPS DIV5034	LIFT BRIDGE OPERA	046	CONSULT	0	0	0%	91	0%	0	0	0%	818	0%	1,090
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9620	PROJEC3012	MUNICIPAL BRIDGE	046	CONSULT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSCONSULTANTS TC	9620	PROJEC3022	SPR PLANNING FUND	046	CONSULT	0	0	0%	0	0%						

2017	017	96	TRANSPORTATI	096	TRANSCONSULTANTS T	09610	TURNPI	7528	AUTHORIZED-RSA 23	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	017	96	TRANSPORTATI	096	TRANSCONSULTANTS T	09610	TURNPI	7529	AUTHORIZED-RSA 23	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	017	96	TRANSPORTATI	096	TRANSCONSULTANTS T	09610	TURNPI	7530	AUTHORIZED-TOLL C	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	017	96	TRANSPORTATI	096	TRANSCONSULTANTS T	09610	TURNPI	7531	AUTHORIZED-L92C21	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	017	96	TRANSPORTATI	096	TRANSCONSULTANTS T	09610	TURNPI	7532	AUTHORIZED-SPAUL	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	017	96	TRANSPORTATI	096	TRANSCONSULTANTS T	09610	TURNPI	7533	AUTHORIZED-SPAUL	046	CONSULT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	017	96	TRANSPORTATI	096	TRANSCONSULTANTS TOTALS				CATEGORY TOTALS			10,780,824	1,549,487	14%		30,897,051	5%	23,846,741	1,768,079	7%	73,117,346	2%	86,728,884
2017	010	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96000	ADMINIS	0009	UNRESTRICTED INCQ	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96000	ADMINIS	2934	RR REHAB LOAN REV	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96000	ADMINIS	2991	SPECIAL RAILROAD R	020	CURRENT	0	0	0%	1,250	0%	4,622	6,362	138%	9,384	68%	15,000	
2017	010	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96040	AERON	2049	LAND AND BUILDING	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96040	AERON	2058	MAINTENANCE AND	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2017	010	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96040	AERON	2107	AERONAUTICS	020	CURRENT	1,318	296	22%	1,549	13%	4,345	2,082	48%	5,108	41%	10,814	
2017	010	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96040	AERON	2916	PUBLIC TRANSPORT	020	CURRENT	0	0	0%	875	0%	1,370	401	29%	6,439	61%	10,500	
2017	010	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96040	AERON	2931	RAILROAD	020	CURRENT	0	20	0%	83	25%	383	254	66%	388	65%	1,000	
2017	010	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96040	AERON	2936	REIMBURSABLE MAIN	020	CURRENT	0	0	0%	0	0%	0	0%	0	1	0%	1	
2017	010	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96040	AERON	5411	SKYHAVEN	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2017	010	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96040	AERON	8710	STATE AERONAUTIC	020	CURRENT	0	0	0%	8	0%	0	0%	0	75	0%	100	
2017	010	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96999	ARRA S	0873	TRANSIT CAPITAL AS	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96000	ADMINIS	0009	UNRESTRICTED INCQ	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96000	ADMINIS	3038	EXECUTIVE OFFICE	020	CURRENT	248	390	157%	256	153%	7,931	5,053	64%	8,182	62%	9,850	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96000	ADMINIS	3070	HIGHWAY INVENTOR	020	CURRENT	71,494	89,040	125%	82,385	108%	1,026,077	929,837	91%	1,182,384	79%	2,023,756	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96000	ADMINIS	3071	MOTOR FUEL INVENT	020	CURRENT	771,231	859,859	111%	910,369	94%	8,706,719	6,697,416	77%	10,277,506	65%	13,207,000	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96000	ADMINIS	3085	HIGHWAY SAFETY G	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96000	ADMINIS	5348	PUBLIC EMPLOYEE M	020	CURRENT	0	0	0%	1,407	0%	0	0%	0	12,666	0%	16,887	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96000	ADMINIS	7998	DEFAULT ACCOUNTI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96000	ADMINIS	7999	DEFAULT ACCOUNTI	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96002	DIVISIO	3001	DIVISION OF FINAN	020	CURRENT	9,939	8,560	86%	17,628	49%	61,241	81,921	134%	108,617	75%	155,517	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96003	DIV OF	12056	OFFICE OF FEDERAL	020	CURRENT	159	-389	-244%	183	-213%	808	695	86%	926	75%	1,220	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96003	DIV OF	13017	HUMAN RESOURCES	020	CURRENT	1,142	308	27%	1,105	28%	4,738	3,812	80%	4,585	83%	6,950	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96003	DIV OF	13027	EMPLOYEE TRAINING	020	CURRENT	97	3	3%	230	1%	1,545	1,213	78%	3,661	33%	5,100	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96003	DIV OF	15031	OFFICE OF STEWAR	020	CURRENT	3	126	4,041%	3	4,217%	1,249	784	63%	1,195	66%	1,570	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	2073	ASSET MAINTENANC	020	CURRENT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	2928	WINTER MAINTENAN	020	CURRENT	1,693,469	2,843,362	168%	2,775,284	102%	5,956,155	9,539,412	160%	9,761,042	98%	13,821,136	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	3005	MECHANICAL SERVIC	020	CURRENT	688,621	656,613	95%	785,663	84%	5,169,228	4,637,654	90%	5,897,686	79%	8,017,694	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	3007	HIGHWAY MAINTENA	020	CURRENT	126,874	164,398	130%	145,451	113%	2,897,514	2,830,391	98%	3,321,769	85%	4,496,329	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	3008	BRIDGE MAINTENAN	020	CURRENT	16,744	100,853	602%	20,836	484%	471,408	635,860	135%	586,611	108%	907,416	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	3009	TRAFFIC OPERATION	020	CURRENT	84,225	94,140	112%	128,593	73%	1,290,917	1,431,636	111%	1,970,938	73%	3,807,055	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	3011	TURNPIKE BRIDGE M	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	3031	REIMBURSABLE MAIN	020	CURRENT	-2,164	3,327	0%	83,333	4%	19,846	99,894	503%	306,726	33%	1,000,000	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	3048	MAINTENANCE CRITI	020	CURRENT	0	0	0%	1,833	0%	140	100	71%	5,567	2%	22,000	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	3050	TURNPIKE SIGN MAIN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	3052	TRANSPORTATION M	020	CURRENT	1,676	3,515	210%	1,253	280%	20,695	19,085	92%	15,472	123%	29,888	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	3055	INMATE MAINTENAN	020	CURRENT	72	0	0%	115	0%	312	500	160%	500	100%	500	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	3066	SALTED WELLS	020	CURRENT	0	205	0%	83	246%	722	74%	22	1,000	72%	1,000	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	3198	FUEL DISTRIBUTION	020	CURRENT	160	401	252%	181	222%	15,759	5,918	38%	17,887	33%	20,000	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	5032	OVERSIZE & OVERW	020	CURRENT	0	81	0%	125	65%	0	81	0%	1,125	7%	1,500	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	5033	WELCOME CTRS & R	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	5034	LIFT BRIDGE OPERA	020	CURRENT	2,304	1,481	64%	2,627	56%	29,153	29,147	100%	33,242	88%	43,500	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96005	OPS DIV	5971	GRAFFITI REMOVAL	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96020	PROJEC	3012	MUNICIPAL BRIDGE R	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96020	PROJEC	3013	APPORTIONMENT A -	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96020	PROJEC	3021	TRANS PLANNING BU	020	CURRENT	680	769	113%	669	115%	7,306	3,461	47%	7,194	48%	10,000	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96020	PROJEC	3022	SPR PLANNING FUN	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96020	PROJEC	3025	HIGHWAY DESIGN BU	020	CURRENT	1,631	1,052	64%	1,936	54%	20,806	18,613	89%	24,690	75%	40,000	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96020	PROJEC	3028	RIGHT-OF-WAY BUR	020	CURRENT	688	674	98%	733	92%	10,562	7,329	69%	11,240	65%	16,000	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96020	PROJEC	3032	ENVIRONMENTAL BU	020	CURRENT	666	408	61%	668	61%	4,198	3,971	95%	4,215	94%	7,300	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96020	PROJEC	3033	BRIDGE DESIGN BU	020	CURRENT	-2,993	281	0%	1,375	20%	5,177	5,594	108%	5,847	96%	16,500	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96020	PROJEC	3034	MATERIALS - RESEA	020	CURRENT	2,922	11,243	385%	3,380	333%	48,100	50,527	105%	55,636	91%	83,700	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96020	PROJEC	3035	CONSTRUCTION BUR	020	CURRENT	1,317	1,268	96%	1,249	101%	20,529	7,543	37%	19,472	39%	30,000	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96020	PROJEC	3036	SPR RESEARCH FUN	020	CURRENT	0	0	0%	1,259	0%	995	1,616	162%	3,881	42%	15,112	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96020	PROJEC	3060	STICKNEY AVENUE F	020	CURRENT	0	50	0%	250	20%	129	115	89%	491	23%	3,000	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96025	MUNICI	2942	MUNICIPAL BRIDGE	020	CURRENT	0	0	0%	350	0%	2,191	0	0%	4,196	0%	4,196	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96025	MUNICI	2943	APPORTIONMENT A -	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATI	096	TRANSCURRENT EXPEN	96025	MUNICI	2944	SPR PLANNING FUN	020	CURRENT	574	758	132%	488	156%	20,680	4,548	22%	17,573	26%	21,324	
2017	015	96	TRANSPORTATI	096																			

2017	017	96	TRANSPORTATION	TRANSCURRENT EXPENSE	9610	TURNPI	7527	AUTHORIZED-RSA	23	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0					
2017	017	96	TRANSPORTATION	TRANSCURRENT EXPENSE	9610	TURNPI	7528	AUTHORIZED-RSA	23	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0					
2017	017	96	TRANSPORTATION	TRANSCURRENT EXPENSE	9610	TURNPI	7529	AUTHORIZED-RSA	23	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0					
2017	017	96	TRANSPORTATION	TRANSCURRENT EXPENSE	9610	TURNPI	7530	AUTHORIZED-TOLL	Q	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0					
2017	017	96	TRANSPORTATION	TRANSCURRENT EXPENSE	9610	TURNPI	7531	AUTHORIZED-L92C21	0	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0					
2017	017	96	TRANSPORTATION	TRANSCURRENT EXPENSE	9610	TURNPI	7532	AUTHORIZED-SPAULI	0	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0					
2017	017	96	TRANSPORTATION	TRANSCURRENT EXPENSE	9610	TURNPI	7533	AUTHORIZED-SPAULI	0	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0					
2017	017	96	TRANSPORTATION	TRANSCURRENT EXPENSE	9610	TURNPI	7998	DEFAULT ACCOUNTING	0	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0					
2017	017	96	TRANSPORTATION	TRANSCURRENT EXPENSE	9610	TURNPI	7999	DEFAULT ACCOUNTING	0	020	CURRENT	0	0	0%	0	0%	0	0%	0	0%	0					
2017	017	96	TRANSPORTATION	TRANSCURRENT EXPENSE TOTALS				CATEGORY TOTALS				3,880,938	5,914,621	152%		5,654,715	105%		31,367,262	33,145,958	106%		43,346,371	76%		59,527,275
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9600	ADMINI	0009	UNRESTRICTED INCD	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0					
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9600	ADMINI	2014	AIRPORT REVOLVING	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0					
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9600	ADMINI	2934	RR REHAB LOAN REV	044	DEBT SEF		0	0	0%	19,752	0%		221,359	220,281	100%		216,151	102%		237,021	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9600	ADMINI	2934	RR REHAB LOAN REV	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0					
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9600	ADMINI	2991	SPECIAL RAILROAD	#022	RENTS-LE		0	0	0%	1,667	0%		0	0	0%		15,000	0%		20,000	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9600	ADMINI	2991	SPECIAL RAILROAD	#073	GRANTS F		0	0	0%	5,417	0%		1,968	0	0%		2,008	0%		65,000	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9600	ADMINI	2991	SPECIAL RAILROAD	#076	LCHIP		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9600	ADMINI	2991	SPECIAL RAILROAD	#400	CONSTRU		3,320	720	22%	3,517	20%		455,231	204,917	45%		482,228	42%		675,599	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9600	ADMINI	2991	SPECIAL RAILROAD	#999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9600	ADMINI	7999	DEFAULT ACCOUNTING	GAP	GAAP EXP		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9600	ADMINI	7999	DEFAULT ACCOUNTING	GWA	GW EXPE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2021	FEDERAL LOCAL PRQ	041	AUDIT FU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2021	FEDERAL LOCAL PRQ	072	GRANTS F		0	0	0%	489,195	0%		285,715	14,302	5%		4,031,307	0%		5,870,338	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2021	FEDERAL LOCAL PRQ	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2049	LAND AND BUILDING	022	RENTS-LE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2049	LAND AND BUILDING	027	TRANSFE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2049	LAND AND BUILDING	030	EQUIPME		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2049	LAND AND BUILDING	040	INDIRECT		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2049	LAND AND BUILDING	041	AUDIT FU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2049	LAND AND BUILDING	048	CONTRAC		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2049	LAND AND BUILDING	070	IN STATE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2049	LAND AND BUILDING	080	OUT OF S		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2049	LAND AND BUILDING	400	CONSTRU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2049	LAND AND BUILDING	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2058	MAINTENANCE AND	022	RENTS-LE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2058	MAINTENANCE AND	027	TRANSFE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2058	MAINTENANCE AND	030	EQUIPME		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2058	MAINTENANCE AND	040	INDIRECT		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2058	MAINTENANCE AND	041	AUDIT FU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2058	MAINTENANCE AND	047	OWN FOR		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2058	MAINTENANCE AND	048	CONTRAC		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2058	MAINTENANCE AND	070	IN STATE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2058	MAINTENANCE AND	080	OUT OF S		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2058	MAINTENANCE AND	400	CONSTRU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2058	MAINTENANCE AND	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	022	RENTS-LE		403	520	129%	1,719	30%		1,199	3,621	302%		5,117	71%		10,323	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	023	HEAT ELE		175	94	54%	320	29%		1,372	963	70%		2,510	38%		3,300	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	024	MAINT OT		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		4,890
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	025	STATE OV		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	026	ORGANIZ		0	0	0%	382	0%		0	0	0%		3,434	0%		4,579	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	029	INTRA-AG		0	0	0%	542	0%		3,216	716	22%		6,500	11%		6,500	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	030	EQUIPME		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	035	SHARED S		169	0	0%	335	0%		502	56	11%		995	6%		1,932	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	037	TECHNOL		729	0	0%	0	0%		874	0	0%		0	0%		0	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	039	TELECOM		457	552	121%	460	120%		4,212	4,632	110%		4,236	109%		6,100	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	044	DEBT SEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	047	OWN FOR		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	048	CONTRAC		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	052	MASTERS		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	057	BOOKS PI		18	0	0%	6	0%		890	300	34%		307	98%		307	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	064	RET PENS		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	065	BOARD E		0	0	0%	42	0%		0	0	0%		375	0%		500	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	066	EMPLOYE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	067	TRAINING		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	070	IN STATE		0	0	0%	46	0%		15	78	520%		306	26%		550	
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	072	GRANTS F		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%		0
2017	010	96	TRANSPORTATION	TRANSACTION OTHER	9640	AERON	2107	AERONAUTICS	073	GRANTS F		0	90,988	0%	20,833	437%		0	114,071	0%		187,500	61%		2	

2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	PUBLIC TRANSPORTATION	404	INTRA INF	4,666	4,666	100%		4,666	100%	41,994	41,994	100%	41,994	100%	55,996
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	PUBLIC TRANSPORTATION	409	TRANSFE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	PUBLIC TRANSPORTATION	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	022	RENTS-LE	0	127	0%	33	381%	236	381	161%	267	143%	400	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	025	STATE OV	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	026	ORGANIZ	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	029	INTRA-AG	0	3,021	0%	1,267	239%	13,083	8,577	66%	13,083	66%	15,200	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	030	EQUIPME	0	0	0%	71	0%	0	0	0%	638	0%	850	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	035	SHARED S	55	0	0%	101	0%	162	18	11%	302	6%	586	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	037	TECHNOL	0	0	0%	25	0%	0	292	0%	225	130%	300	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	039	TELECOM	70	95	136%	91	105%	945	806	85%	1,228	66%	1,500	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	057	BOOKS PR	0	0	0%	4	0%	0	0	0%	38	0%	50	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	066	EMPLOYE	0	0	0%	17	0%	0	0	0%	150	0%	200	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	070	IN STATE	0	0	0%	8	0%	0	0	0%	75	0%	100	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	072	GRANTS F	0	0	0%	116,667	0%	905,386	0	0%	1,400,000	0%	1,400,000	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	080	OUT OF S	0	0	0%	17	0%	11	11	100%	200	5%	200	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	404	INTRA INF	167	167	100%	167	100%	1,503	1,503	100%	1,503	100%	2,009	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	409	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	RAILROAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	REIMBURSABLE MAIN	400	CONSTRU	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	REIMBURSABLE MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	COMPENSATION BENEFIT	061	UNEMPLC	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	COMPENSATION BENEFIT	062	WORKER	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	COMPENSATION BENEFIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	SKYHAVEN	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	SKYHAVEN	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	SKYHAVEN	044	DEBT SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	SKYHAVEN	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	SKYHAVEN	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	SKYHAVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	STATE AERONAUTIC	022	RENTS-LE	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	STATE AERONAUTIC	030	EQUIPME	0	0	0%	0	0%	0	0	0%	1	0%	1	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	STATE AERONAUTIC	073	GRANTS F	0	0	0%	100	0%	0	0	0%	900	0%	1,200	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTIC	STATE AERONAUTIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9660	BENEFIT	UNEMPLOYMENT CO	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9660	BENEFIT	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9660	BENEFIT	WORKERS COMPENSATION	062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9660	BENEFIT	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	TRANSIT CAPITAL AS	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	TRANSIT CAPITAL AS	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	TRANSIT CAPITAL AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	ARRA - GRANTS-IN-A	072	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	010	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	ARRA - GRANTS-IN-A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	DEBT SERVICE	044	DEBT SER	3,658,604	0	0%	3,955,880	0%	7,603,011	4,292,711	56%	8,220,785	52%	12,764,500	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	DEBT SERVICE	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	TRANSFERS TO OTHER	027	TRANSFE	408,806	772,285	189%	474,888	163%	3,557,853	4,074,412	115%	4,132,964	99%	7,266,017	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	TRANSFERS TO OTHER	049	TRANSFE	0	0	0%	2,917	0%	26,250	26,250	100%	26,250	100%	35,000	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	TRANSFERS TO OTHER	407	TRANS TO	0	0	0%	12,527	0%	63,740	77,411	121%	74,225	104%	150,319	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	TRANSFERS TO OTHER	409	TRANSFE	0	0	0%	67,646	0%	406,603	417,876	103%	405,873	103%	811,746	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	TRANSFERS TO OTHER	411	TRANSFE	0	15,433	0%	5,144	300%	0	46,300	100%	46,300	100%	61,733	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	TRANSFERS TO OTHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	GENERAL FUND OVER	028	TRANSFE	67,558	72,127	107%	83,395	86%	560,385	665,464	119%	691,752	96%	1,070,794	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	GENERAL FUND OVER	035	SHARED S	30,715	0	0%	50,206	0%	104,065	22,835	22%	170,103	13%	290,135	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	GENERAL FUND OVER	040	INDIRECT	1,598,501	0	0%	1,652,161	0%	1,598,501	802,384	50%	1,652,161	49%	1,652,161	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	GENERAL FUND OVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	COMPENSATION BENEFIT	061	UNEMPLC	7,041	5,710	81%	11,812	48%	13,681	16,160	118%	22,949	70%	30,000	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	COMPENSATION BENEFIT	062	WORKER	451,995	140,879	31%	593,692	24%	801,576	843,506	105%	1,052,864	80%	1,226,282	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	COMPENSATION BENEFIT	064	RET PEN	679,690	736,749	108%	703,504	105%	6,225,481	6,391,653	103%	6,443,602	99%	8,588,053	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	COMPENSATION BENEFIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	CLAIMS	068	RENUMER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	CLAIMS	204	SETTLEM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	EXECUTIVE OFFICE	022	RENTS-LE	238	238	100%	664	36%	1,071	1,624	152%	2,989	54%	3,985	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	EXECUTIVE OFFICE	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	EXECUTIVE OFFICE	026	ORGANIZ	0	0	0%	4,456	0%	45,139	30,882	68%	53,472	58%	53,472	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	EXECUTIVE OFFICE	030	EQUIPME	1,050	0	0%	1,594	0%	32,313	33,970	105%	49,044	69%	53,734	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	EXECUTIVE OFFICE	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	EXECUTIVE OFFICE	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	EXECUTIVE OFFICE	039	TELECOM	1,474	1,732	117%	1,522	114%	14,259	15,062	106%	14,724	102%	20,500	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	EXECUTIVE OFFICE	057	BOOKS PR	0	0	0%	42	0%	124	260	211%	148	175%	500	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	EXECUTIVE OFFICE	064	RET PEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	EXECUTIVE OFFICE	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTRATIVE	EXECUTIVE OFFICE	070	IN STATE	0	25	0%	25	98%	80	41	51%	300	14%	300	

2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9600	ADMINISTRATIVE	7999	DEFAULT ACCOUNTING	704	INCREASE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9600	ADMINISTRATIVE	7999	DEFAULT ACCOUNTING	705	DECREASE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9600	ADMINISTRATIVE	7999	DEFAULT ACCOUNTING	707	CAPITAL I	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9600	ADMINISTRATIVE	7999	DEFAULT ACCOUNTING	708	PROCEED	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9600	ADMINISTRATIVE	7999	DEFAULT ACCOUNTING	709	PROCEED	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9600	ADMINISTRATIVE	7999	DEFAULT ACCOUNTING	710	PMTS TO	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9600	ADMINISTRATIVE	7999	DEFAULT ACCOUNTING	711	ISSUANCE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9600	ADMINISTRATIVE	7999	DEFAULT ACCOUNTING	712	REPAYME	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9600	ADMINISTRATIVE	7999	DEFAULT ACCOUNTING	713	TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9600	ADMINISTRATIVE	7999	DEFAULT ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9600	ADMINISTRATIVE	7999	DEFAULT ACCOUNTING	GAAP	EXPE	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9600	ADMINISTRATIVE	7999	DEFAULT ACCOUNTING	GWA	EXP	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	022	RENTS-LE	7,376	3,793	51%	7,235	52%	41,180	35,399	86%	40,393	88%	52,105
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	024	MAINT OV	11,600	3,380	29%	9,295	36%	50,422	27,593	55%	40,404	68%	51,100
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	025	STATE OV	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	030	EQUIPME	0	0	0%	908	0%	119	2,302	1,928%	20	11,506%	10,900
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	037	TECHNOL	0	0	0%	329	0%	0	3,299	0%	2,963	111%	3,950
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	038	TECHNOL	404	371	92%	1,000	37%	404	742	184%	1,000	74%	1,000
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	039	TELECOM	1,662	1,521	91%	1,675	91%	14,852	14,016	94%	14,968	94%	19,700
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	057	BOOKS PI	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	065	BOARD E	0	212	0%	358	59%	794	1,256	158%	2,892	43%	4,300
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	066	EMPLOYE	0	291	0%	208	140%	390	538	138%	1,263	43%	2,500
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	068	REMUNER	0	1,099	0%	417	264%	2,389	3,999	167%	4,001	100%	5,000
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	069	PROMOTI	2,838	707	25%	1,919	37%	15,935	9,276	58%	10,779	86%	14,050
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	070	IN STATE	0	0	0%	8	0%	0	0	0%	75	0%	100
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9602	DIVISION	3001	DIVISION OF FINANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	039	TELECOM	275	749	273%	437	171%	1,985	3,176	160%	3,158	101%	4,350
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	081	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	12056	OFFICE OF FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13017	HUMAN RESOURCES	022	RENTS-LE	0	238	0%	254	94%	1,632	1,190	73%	2,542	47%	3,045
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13017	HUMAN RESOURCES	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13017	HUMAN RESOURCES	030	EQUIPME	0	0	0%	42	0%	386	0	0%	40	0%	500
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13017	HUMAN RESOURCES	037	TECHNOL	396	0	0%	0	0%	396	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13017	HUMAN RESOURCES	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13017	HUMAN RESOURCES	039	TELECOM	704	547	78%	579	95%	6,383	6,012	94%	5,253	114%	7,000
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13017	HUMAN RESOURCES	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13017	HUMAN RESOURCES	066	EMPLOYE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13017	HUMAN RESOURCES	069	PROMOTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13017	HUMAN RESOURCES	070	IN STATE	0	0	0%	8	0%	33	0	0%	50	0%	100
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13017	HUMAN RESOURCES	072	GRANTS f	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13017	HUMAN RESOURCES	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13017	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13027	EMPLOYEE TRAINING	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13027	EMPLOYEE TRAINING	026	ORGANIZ	0	14,000	0%	1,167	1,200%	7,000	14,000	200%	14,000	100%	14,000
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13027	EMPLOYEE TRAINING	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13027	EMPLOYEE TRAINING	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13027	EMPLOYEE TRAINING	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13027	EMPLOYEE TRAINING	039	TELECOM	0	152	0%	164	92%	0	303	0%	1,479	21%	1,972
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13027	EMPLOYEE TRAINING	057	BOOKS PI	0	0	0%	0	0%	0	-58	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13027	EMPLOYEE TRAINING	066	EMPLOYE	250	1,300	520%	925	141%	51,868	57,120	110%	191,869	30%	232,439
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13027	EMPLOYEE TRAINING	067	TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13027	EMPLOYEE TRAINING	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13027	EMPLOYEE TRAINING	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13027	EMPLOYEE TRAINING	081	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	13027	EMPLOYEE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	15031	OFFICE OF STEWAR	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	096	TRANSALL OTHER	9603	DIV OF	15031	OFFICE OF STEWAR	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0

2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV2928	WINTER MAINTENANCE	024	MAINT OV	-14	0	0%	1,577	0%	2,791	3,234	116%	14,195	23%	18,926
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV2928	WINTER MAINTENANCE	030	EQUIPME	85,033	0	0%	116,302	0%	113,608	89,667	79%	155,384	58%	236,359
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV2928	WINTER MAINTENANCE	037	TECHNOL	0	0	0%	2,897	0%	0	620	0%	26,070	2%	34,760
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV2928	WINTER MAINTENANCE	039	TELECOM	28,013	14,296	51%	43,862	33%	57,950	41,475	72%	90,737	46%	117,119
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV2928	WINTER MAINTENANCE	047	OWN FOR	808	748	93%	2,807	27%	3,322	3,075	93%	11,537	27%	16,154
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV2928	WINTER MAINTENANCE	048	CONTRAC	1,327	105	8%	1,647	6%	15,475	23,043	149%	19,209	120%	23,046
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV2928	WINTER MAINTENANCE	070	IN STATE	30,286	36,716	121%	54,766	67%	86,005	148,195	172%	155,524	95%	190,291
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV2928	WINTER MAINTENANCE	103	CONTRAC	12,011	4,377	36%	13,172	63%	31,555	21,923	63%	34,603	63%	56,111
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV2928	WINTER MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	022	RENTS-LE	1,175	587	50%	1,107	53%	21,120	19,924	94%	19,901	100%	27,018
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	023	HEAT ELE	5,289	4,268	81%	9,379	46%	17,586	18,202	104%	31,188	58%	63,116
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	024	MAINT OV	12,502	3,996	32%	30,872	13%	151,372	96,235	64%	373,777	26%	382,556
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	026	ORGANIZ	0	0	0%	42	0%	75	195	260%	500	39%	500
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	028	TRANSFE	35,210	38,808	110%	38,796	100%	201,424	182,706	91%	221,941	82%	384,816
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	030	EQUIPME	110,808	189,396	171%	204,684	93%	1,529,626	774,587	51%	2,825,521	27%	5,016,762
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	037	TECHNOL	1,025	0	0%	461	0%	2,995	189	6%	1,347	14%	3,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	038	TECHNOL	24,000	2,420	10%	33,435	7%	69,091	56,978	82%	96,252	59%	101,971
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	039	TELECOM	1,496	1,538	103%	12,335	12,730	96%	20,190	96%	27,750	20	27,750
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	047	OWN FOR	4,821	3,165	66%	5,971	53%	12,592	12,670	101%	15,597	81%	29,199
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	048	CONTRAC	1,916	79	4%	15,465	1%	4,013	37,095	924%	32,390	115%	71,181
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	057	BOOKS PI	105	115	110%	466	25%	105	715	681%	466	153%	799
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	066	EMPLOYE	0	89	0%	333	27%	600	1,072	179%	868	123%	4,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	070	IN STATE	26	59	229%	75	79%	200	422	211%	577	73%	1,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	080	OUT OF S	0	1,987	0%	271	734%	0	1,987	0%	2,435	82%	3,247
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	103	CONTRAC	546	0	0%	1,065	0%	2,202	1,828	83%	4,295	43%	6,500
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	400	CONSTRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3005	MECHANICAL SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	022	RENTS-LE	55,205	62,859	114%	60,292	104%	2,256,905	2,565,692	114%	2,464,863	104%	3,435,835
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	023	HEAT ELE	838	5,700	680%	5,252	374%	466,140	442,692	95%	846,768	52%	1,210,140
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	024	MAINT OV	10,415	9,293	89%	14,367	65%	106,436	98,708	93%	146,827	67%	207,404
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	030	EQUIPME	64,562	2,227	3%	109,264	2%	211,151	439,616	208%	357,352	123%	733,682
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	037	TECHNOL	1,530	0	0%	5,252	0%	1,749	3,000	171%	6,004	50%	6,004
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	038	TECHNOL	0	0	0%	83	0%	429	240	56%	816	29%	1,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	039	TELECOM	-12,376	4,484	0%	9,473	47%	89,192	88,900	100%	83,386	107%	113,670
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	047	OWN FOR	76	293	386%	92	319%	77,170	32,044	42%	93,325	34%	117,690
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	048	CONTRAC	1,956	4,275	219%	3,283	130%	62,049	36,800	59%	104,146	35%	129,593
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	057	BOOKS PI	0	0	0%	47	0%	0	0	0%	427	0%	569
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	066	EMPLOYE	1,170	623	53%	1,358	46%	4,510	3,548	79%	5,236	68%	15,011
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	070	IN STATE	2,323	4,033	174%	3,228	125%	90,549	84,952	94%	125,835	68%	157,458
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	080	OUT OF S	7	0	0%	17	0%	50	696	1,388%	123	568%	1,601
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	103	CONTRAC	2,524	7,452	295%	3,194	233%	72,974	85,050	117%	92,318	92%	113,794
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	400	CONSTRU	0	0	0%	110	0%	14	0	0%	1,316	0%	1,316
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	404	INTRA INC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	406	ENVIRON	1,964	0	0%	2,035	0%	13,804	9,848	71%	14,304	69%	101,782
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	409	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3007	HIGHWAY MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	022	RENTS-LE	2,589	4,178	161%	2,786	150%	53,756	71,693	133%	57,852	124%	81,246
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	023	HEAT ELE	3,398	6,259	184%	5,152	121%	29,372	31,274	106%	44,537	70%	63,186
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	024	MAINT OV	57	1,606	2,826%	82	1,954%	17,754	11,030	62%	25,675	43%	42,743
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	030	EQUIPME	8,106	33,522	414%	11,303	297%	90,004	81,714	91%	125,489	65%	183,698
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	037	TECHNOL	0	0	0%	42	0%	60	0	0%	500	0%	500
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	038	TECHNOL	0	0	0%	17	0%	0	0	0%	150	0%	200
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	039	TELECOM	1,356	4,022	297%	1,692	238%	18,537	20,069	108%	23,138	87%	33,897
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	047	OWN FOR	281	105	37%	340	31%	4,952	2,353	48%	5,987	39%	6,364
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	048	CONTRAC	958	14	1%	3,618	0%	2,428	2,296	95%	9,175	25%	15,814
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	066	EMPLOYE	0	0	0%	3,973	0%	27,596	6,892	25%	47,036	15%	47,675
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	070	IN STATE	15,207	27,594	181%	18,918	146%	187,282	180,455	96%	232,981	77%	312,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	080	OUT OF S	0	0	0%	33	0%	0	0	0%	300	0%	400
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	103	CONSTRU	0	0	0%	21	0%	0	0	0%	188	0%	250
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	400	CONSTRU	0	0	0%	0	0%	0	0	0%	1	0%	1
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3008	BRIDGE MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3009	TRAFFIC OPERATION	022	RENTS-LE	627	432	69%	682	63%	5,167	3,641	70%	5,616	65%	7,016
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605	OPS DIV3009	TRAFFIC OPERATION	023	HEAT ELE	14,303										

2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3011	TURNPIKE BRIDGE MA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3031	REIMBURSABLE MAIN	022	RENTS-LE	0	0	0%	77,500	1%	321	9,285	2,892%	930,000	1%	930,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3031	REIMBURSABLE MAIN	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3031	REIMBURSABLE MAIN	024	MAINT OT	0	0	0%	1,667	0%	15	0	0%	20,000	0%	20,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3031	REIMBURSABLE MAIN	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3031	REIMBURSABLE MAIN	030	EQUIPME	0	0	0%	5,917	0%	5,400	8,393	155%	71,000	12%	71,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3031	REIMBURSABLE MAIN	033	LAND ACC	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3031	REIMBURSABLE MAIN	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3031	REIMBURSABLE MAIN	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3031	REIMBURSABLE MAIN	070	IN STATE	310	560	181%	9,735	6%	1,218	5,238	430%	38,247	14%	50,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3031	REIMBURSABLE MAIN	400	CONSTRU	0	0	0%	166,667	0%	114,500	0	0%	2,000,000	0%	2,000,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3031	REIMBURSABLE MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3048	MAINTENANCE CRITI	022	RENTS-LE	0	0	0%	1,000	0%	0	0	0%	9,000	0%	12,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3048	MAINTENANCE CRITI	024	MAINT OT	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3048	MAINTENANCE CRITI	030	EQUIPME	0	1,333	0%	3,275	41%	23,070	14,490	63%	21,077	69%	39,300
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3048	MAINTENANCE CRITI	037	TECHNOL	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3048	MAINTENANCE CRITI	038	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3048	MAINTENANCE CRITI	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3048	MAINTENANCE CRITI	047	OWN FOR	4,875	0	0%	8,439	0%	130,229	16,123	12%	225,424	7%	268,449
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3048	MAINTENANCE CRITI	048	CONTRAC	14,184	1,881	13%	43,311	4%	135,911	250,931	185%	415,003	60%	551,510
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3048	MAINTENANCE CRITI	068	REMUDEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3048	MAINTENANCE CRITI	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3048	MAINTENANCE CRITI	400	CONSTRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3048	MAINTENANCE CRITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3050	TURNPIKE SIGN MAIN	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3050	TURNPIKE SIGN MAIN	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3050	TURNPIKE SIGN MAIN	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3050	TURNPIKE SIGN MAIN	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3050	TURNPIKE SIGN MAIN	400	CONSTRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3050	TURNPIKE SIGN MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	022	RENTS-LE	519	2,915	562%	1,131	258%	25,077	38,903	155%	54,699	71%	58,172
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	023	HEAT ELE	2,598	3,560	137%	4,569	78%	16,681	22,744	136%	29,334	78%	42,310
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	024	MAINT OT	35,293	6,877	19%	29,110	24%	119,912	76,123	63%	98,902	77%	133,773
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	028	TRANSFE	7,491	9,792	131%	9,496	103%	60,397	60,933	101%	76,560	80%	111,581
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	030	EQUIPME	0	0	0%	3,718	0%	10,332	17,891	173%	18,633	96%	44,610
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	037	TECHNOL	4,890	0	0%	14,979	0%	40,434	112,597	278%	123,854	91%	220,585
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	038	TECHNOL	7,987	1,007	13%	11,361	9%	59,370	80,922	136%	84,454	96%	134,623
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	039	TELECOM	6,720	7,867	117%	7,550	104%	46,016	46,989	102%	51,697	91%	63,600
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	048	CONTRAC	0	0	0%	31	0%	0	0	0%	280	0%	373
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	066	EMPLOYE	0	0	0%	510	0%	1,900	5,168	272%	6,119	84%	6,119
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	070	IN STATE	6	42	712%	6	751%	209	110%	139	116%	1,062	
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	080	OUT OF S	0	0	0%	276	0%	113	2,912	2,577%	392	742%	3,317
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	400	CONSTRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3052	TRANSPORTATION M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3055	INMATE MAINTENAN	022	RENTS-LE	1,500	0	0%	1,500	0%	12,000	8,933	74%	12,000	74%	15,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3055	INMATE MAINTENAN	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3055	INMATE MAINTENAN	030	EQUIPME	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3055	INMATE MAINTENAN	039	TELECOM	22	0	0%	125	0%	195	87	45%	1,124	8%	1,500
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3055	INMATE MAINTENAN	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3055	INMATE MAINTENAN	400	CONSTRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3055	INMATE MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3066	SALTED WELLS	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3066	SALTED WELLS	024	MAINT OT	0	0	0%	25	0%	0	0	0%	225	0%	300
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3066	SALTED WELLS	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3066	SALTED WELLS	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3066	SALTED WELLS	037	TECHNOL	0	0	0%	150	0%	0	803	0%	1,352	59%	1,803
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3066	SALTED WELLS	038	TECHNOL	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3066	SALTED WELLS	039	TELECOM	19	29	151%	38	77%	361	341	94%	706	48%	1,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3066	SALTED WELLS	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3066	SALTED WELLS	070	IN STATE	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3066	SALTED WELLS	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3066	SALTED WELLS	400	CONSTRU	6,926	0	0%	12,204	0%	88,027	24,740	28%	155,111	16%	234,325
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3066	SALTED WELLS	401	LAND INT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3066	SALTED WELLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3198	FUEL DISTRIBUTION	022	RENTS-LE	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3198	FUEL DISTRIBUTION	023	HEAT ELE	558	782	140%	1,560	50%	2,811	3,306	118%	7,863	42%	12,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3198	FUEL DISTRIBUTION	024	MAINT OT	0	289	0%	5,833	5%	8,417	38,714	460%	30,840	126%	70,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3198	FUEL DISTRIBUTION	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3198	FUEL DISTRIBUTION	030	EQUIPME	461	474	103%	463	102%	461	474	103%	463	102%	5,000
2017	015	96	TRANSPORTATION	TRANSPORTATION OTHER	9605 OPS DIV3198	FUEL DISTRIBUTION	037	TECHNOL	0	0	0%	250	0%	184	0	0%	3,000	0%	3,00

2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5032 OVERSIZE & OVERW	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5032 OVERSIZE & OVERW	049	TRANSFER	0	0	0%	1,229	0%	0	0%	11,060	0%	14,747	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5032 OVERSIZE & OVERW	064	RET PENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5032 OVERSIZE & OVERW	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5032 OVERSIZE & OVERW	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5032 OVERSIZE & OVERW	400	CONSTRUC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5032 OVERSIZE & OVERW	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5033 WELCOME CTRS & R	022	RENTS-LE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5033 WELCOME CTRS & R	023	HEAT ELE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5033 WELCOME CTRS & R	024	MAINT OT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5033 WELCOME CTRS & R	027	TRANSFER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5033 WELCOME CTRS & R	030	EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5033 WELCOME CTRS & R	040	INDIRECT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5033 WELCOME CTRS & R	041	AUDIT FU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5033 WELCOME CTRS & R	047	OWN FOR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5033 WELCOME CTRS & R	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5033 WELCOME CTRS & R	070	IN STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5033 WELCOME CTRS & R	080	OUT OF S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5033 WELCOME CTRS & R	415	RAILROAD	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5033 WELCOME CTRS & R	416	TRANSFER	-207,660	0	0%	127,069	0%	741,438	837,790	113%	806,041	104%	1,524,830	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5033 WELCOME CTRS & R	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	022	RENTS-LE	418	280	67%	1,488	19%	3,530	10,729	304%	12,569	85%	56,428	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	023	HEAT ELE	8,374	7,049	84%	11,168	63%	57,784	49,879	86%	77,062	65%	114,400	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	024	MAINT OT	1,113	2,130	191%	5,339	40%	29,018	59,017	203%	139,255	42%	310,207	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	030	EQUIPME	0	0	0%	1,818	0%	1,561	11,385	729%	16,515	69%	21,814	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	037	TECHNOL	0	0	0%	17	0%	200	0	0%	200	0%	200	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	038	TECHNOL	0	0	0%	17	0%	0	0	0%	150	0%	200	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	039	TELECOM	52	26	50%	107	24%	2,551	1,713	67%	5,199	33%	7,100	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	047	OWN FOR	0	0	0%	894	0%	24,486	652	3%	10,728	6%	10,728	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	048	CONTRACT	0	0	0%	88	0%	0	0	0%	788	0%	1,050	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	066	EMPLOYE	0	0	0%	325	0%	0	300	0%	2,925	10%	3,900	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	070	IN STATE	110	0	0%	291	0%	912	1,178	129%	2,424	48%	3,450	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	080	OUT OF S	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	100	PRESCRIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	103	CONTRACT	0	0	0%	21	0%	0	0	0%	188	0%	250	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5034 LIFT BRIDGE OPERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5971 GRAFFITI REMOVAL	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5971 GRAFFITI REMOVAL	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5971 GRAFFITI REMOVAL	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5971 GRAFFITI REMOVAL	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9605 OPS DIV5971 GRAFFITI REMOVAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03012 MUNICIPAL BRIDGE	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03012 MUNICIPAL BRIDGE	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03012 MUNICIPAL BRIDGE	073	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03012 MUNICIPAL BRIDGE	400	CONSTRUC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03012 MUNICIPAL BRIDGE	401	LAND INT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03012 MUNICIPAL BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03013 APPORTIONMENT A -	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03013 APPORTIONMENT A -	073	GRANTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03013 APPORTIONMENT A -	414	BLOCK GR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03013 APPORTIONMENT A -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03021 TRANS PLANNING BU	022	RENTS-LE	100	100	100%	129	77%	900	900	100%	1,165	77%	1,553	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03021 TRANS PLANNING BU	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03021 TRANS PLANNING BU	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03021 TRANS PLANNING BU	038	TECHNOL	727	0	0%	1,255	0%	727	0	0%	1,255	0%	2,000	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03021 TRANS PLANNING BU	039	TELECOM	623	1,242	199%	451	275%	12,119	12,214	101%	8,783	139%	12,300	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03021 TRANS PLANNING BU	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03021 TRANS PLANNING BU	066	EMPLOYE	0	0	0%	42	0%	0	0	0%	375	0%	500	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03021 TRANS PLANNING BU	070	IN STATE	0	0	0%	17	0%	52	35	66%	200	17%	200	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03021 TRANS PLANNING BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03022 SPR PLANNING FUND	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03022 SPR PLANNING FUND	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03022 SPR PLANNING FUND	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03022 SPR PLANNING FUND	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03022 SPR PLANNING FUND	027	TRANSFER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03022 SPR PLANNING FUND	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03022 SPR PLANNING FUND	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03022 SPR PLANNING FUND	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03022 SPR PLANNING FUND	052	MASTERS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620 PROJE03022 SPR PLANNING FUND	070	IN STATE													

2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	025	STATE OV	0	0	0%	0	0%	0	0%	0	0%	0	
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	026	ORGANIZ	0	0	0%	498	0%	4,705	4,508	96%	5,975	75%	5,975
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	030	EQUIPME	0	0	0%	121	0%	200	0	0%	51	0%	1,450
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	037	TECHNOL	0	0	0%	0	0%	1,158	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	038	TECHNOL	0	0	0%	198	0%	0	0	0%	1,784	0%	2,379
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	039	TELECOM	1,560	1,538	99%	1,561	98%	14,499	13,916	96%	14,515	96%	19,200
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	057	BOOKS P	821	623	76%	1,212	51%	4,979	5,823	117%	7,346	79%	8,575
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	065	BOARD E	256	941	367%	1,509	62%	3,335	3,282	98%	19,636	17%	22,000
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	066	EMPLOYE	1,125	813	72%	1,391	58%	5,135	8,328	162%	6,348	131%	13,400
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	069	PROMOTI	330	0	0%	136	0%	5,201	0	0%	2,142	0%	3,000
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	070	IN STATE	0	0	0%	67	0%	-35	21	0%	600	4%	800
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	080	OUT OF S	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	401	LAND INT	269	0	0%	747	0%	830	577	70%	2,304	25%	2,425
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3028	RIGHT-OF-WAY BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	022	RENTS-LE	131	254	194%	135	187%	1,312	1,282	98%	1,355	95%	1,761
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	038	TECHNOL	0	165	0%	25	660%	0	165	0%	225	73%	300
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	039	TELECOM	890	925	104%	925	100%	8,356	8,378	100%	8,681	97%	12,000
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	066	EMPLOYE	0	0	0%	217	0%	0	1,155	0%	1,950	59%	2,600
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	070	IN STATE	0	0	0%	21	0%	60	29	49%	250	12%	250
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	080	OUT OF S	180	0	0%	413	0%	703	1,103	157%	1,614	68%	1,642
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	400	CONSTRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	401	LAND INT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	406	ENVIRON	0	0	0%	1,750	0%	0	952	0%	15,750	6%	21,000
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3032	ENVIRONMENTAL BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3033	BRIDGE DESIGN BUR	022	RENTS-LE	0	535	0%	421	127%	1,092	2,416	221%	3,101	78%	5,050
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3033	BRIDGE DESIGN BUR	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3033	BRIDGE DESIGN BUR	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3033	BRIDGE DESIGN BUR	026	ORGANIZ	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3033	BRIDGE DESIGN BUR	030	EQUIPME	8,371	0	0%	167	0%	8,371	0	0%	1,500	0%	2,000
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3033	BRIDGE DESIGN BUR	037	TECHNOL	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3033	BRIDGE DESIGN BUR	038	TECHNOL	0	0	0%	3,000	0%	32,050	35,000	109%	26,433	132%	36,000
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3033	BRIDGE DESIGN BUR	039	TELECOM	1,304	1,173	90%	1,159	101%	10,800	10,716	99%	9,599	112%	12,850
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3033	BRIDGE DESIGN BUR	057	BOOKS P	0	0	0%	458	0%	0	0	0%	4,125	0%	5,500
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3033	BRIDGE DESIGN BUR	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3033	BRIDGE DESIGN BUR	070	IN STATE	0	0	0%	21	0%	0	0	0%	188	0%	250
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3033	BRIDGE DESIGN BUR	080	OUT OF S	0	0	0%	33	0%	0	0	0%	300	0%	400
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3033	BRIDGE DESIGN BUR	400	CONSTRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3033	BRIDGE DESIGN BUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3034	MATERIALS - RESEAR	022	RENTS-LE	218	153	70%	293	52%	1,790	1,143	64%	2,411	47%	3,197
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3034	MATERIALS - RESEAR	024	MAINT OT	0	479	0%	2,860	17%	27,052	20,586	76%	22,409	92%	34,315
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3034	MATERIALS - RESEAR	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3034	MATERIALS - RESEAR	028	TRANSFE	18,362	21,759	119%	21,542	101%	112,539	136,889	122%	132,030	104%	217,505
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3034	MATERIALS - RESEAR	030	EQUIPME	0	0	0%	1,550	0%	23,388	0	0%	17,736	0%	18,600
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3034	MATERIALS - RESEAR	037	TECHNOL	0	0	0%	821	0%	1,735	2,400	138%	8,610	28%	9,850
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3034	MATERIALS - RESEAR	038	TECHNOL	0	0	0%	221	0%	1,061	1,980	187%	2,650	75%	2,650
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3034	MATERIALS - RESEAR	039	TELECOM	1,935	1,864	96%	1,950	96%	18,904	17,574	93%	19,052	92%	25,680
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3034	MATERIALS - RESEAR	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3034	MATERIALS - RESEAR	057	BOOKS P	0	639	0%	667	96%	5,745	5,464	95%	6,565	83%	8,000
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3034	MATERIALS - RESEAR	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3034	MATERIALS - RESEAR	070	IN STATE	0	157	0%	917	17%	6,746	4,754	70%	10,334	46%	11,000
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3034	MATERIALS - RESEAR	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3034	MATERIALS - RESEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3035	CONSTRUCTION BUR	022	RENTS-LE	561	0	0%	589	0%	5,684	4,936	87%	5,961	83%	6,550
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3035	CONSTRUCTION BUR	024	MAINT OT	0	0	0%	233	0%	0	0	0%	2,100	0%	2,800
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3035	CONSTRUCTION BUR	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3035	CONSTRUCTION BUR	030	EQUIPME	0	0	0%	637	0%	2,329	2,590	111%	4,651	56%	7,645
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3035	CONSTRUCTION BUR	037	TECHNOL	0	0	0%	417	0%	220	0	0%	278	0%	5,000
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3035	CONSTRUCTION BUR	038	TECHNOL	1,083	1,980	183%	2,100	94%	1,083	1,980	183%	2,100	94%	2,100
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3035	CONSTRUCTION BUR	039	TELECOM	2,441	1,902	78%	2,621	73%	16,749	15,589	93%	17,986	87%	23,000
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3035	CONSTRUCTION BUR	057	BOOKS P	87	0	0%	107	0%	87	1,470	1,690%	107	1,380%	1,600
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3035	CONSTRUCTION BUR	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3035	CONSTRUCTION BUR	066	EMPLOYE	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3035	CONSTRUCTION BUR	070	IN STATE	7,839	12,049	154%	8,353	144%	138,506	152,449	110%	147,580	103%	200,000
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3035	CONSTRUCTION BUR	080	OUT OF S	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	015	96	TRANSPORTATION	TRANSALL OTHER	9620	PROJEC3035	CONSTRUCTION BUR	102	CONTRAC	0	0	0%	0	0%	0	0	0%	0		

2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620	PROJECT 3060	STICKNEY AVENUE F	023	HEAT ELE	3,924	10,129	258%	8,548	118%	29,719	37,215	125%	64,740	57%	120,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620	PROJECT 3060	STICKNEY AVENUE F	039	TELECOM	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620	PROJECT 3060	STICKNEY AVENUE F	047	OWN FOR	4	0	0%	274	0%	4	188	4,704%	274	69%	42,382
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620	PROJECT 3060	STICKNEY AVENUE F	048	CONTRAC	5,648	2,828	50%	5,861	48%	37,174	47,905	129%	38,574	124%	56,017
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620	PROJECT 3060	STICKNEY AVENUE F	103	CONTRAC	0	0	0%	42	0%	0	0	0%	375	0%	500
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9620	PROJECT 3060	STICKNEY AVENUE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2942	MUNICIPAL BRIDGE	022	RENTS-LE	0	0	0%	3,705	0%	0	0	0%	33,347	0%	44,463
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2942	MUNICIPAL BRIDGE	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2942	MUNICIPAL BRIDGE	073	GRANTS F	0	0	0%	488,121	0%	716,342	29,427	4%	3,758,650	1%	5,857,452
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2942	MUNICIPAL BRIDGE	400	CONSTRU	95,415	0	0%	203,952	0%	639,368	0	0%	1,366,664	0%	1,366,664
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2942	MUNICIPAL BRIDGE	401	LAND INT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2942	MUNICIPAL BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2943	APPORTIONMENT A -	073	GRANTS F	0	80,000	0%	33,333	240%	320,000	320,000	100%	320,000	100%	400,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2943	APPORTIONMENT A -	414	BLOCK GR	0	6,073,937	0%	2,483,333	245%	23,680,000	24,295,750	103%	23,269,680	104%	29,800,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2943	APPORTIONMENT A -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2944	SPR PLANNING FUND	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2944	SPR PLANNING FUND	024	MAINT OT	0	0	0%	628	0%	489	0	0%	7,533	0%	7,533
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2944	SPR PLANNING FUND	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2944	SPR PLANNING FUND	030	EQUIPME	0	0	0%	15,405	0%	1,965	0	0%	78,005	0%	184,860
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2944	SPR PLANNING FUND	037	TECHNOL	0	760	0%	38,728	2%	0	760	0%	348,548	0%	464,731
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2944	SPR PLANNING FUND	038	TECHNOL	-124,516	0	0%	172,199	0%	508,661	67,150	13%	1,614,921	4%	2,066,384
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2944	SPR PLANNING FUND	039	TELECOM	770	21	3%	9,127	0%	1,545	204	13%	7,527	3%	10,036
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2944	SPR PLANNING FUND	066	EMPLOYE	0	0	0%	171	0%	0	0	0%	1,538	0%	2,050
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2944	SPR PLANNING FUND	070	IN STATE	0	0	0%	362	0%	907	10	1%	4,343	0%	4,343
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2944	SPR PLANNING FUND	072	GRANTS F	293,761	328,623	112%	454,949	72%	2,943,804	2,874,863	98%	4,559,079	63%	6,045,993
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2944	SPR PLANNING FUND	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2944	SPR PLANNING FUND	081	OUT OF S	0	0	0%	2,897	0%	204	4,381	2,148%	4,965	88%	34,767
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2944	SPR PLANNING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2945	MUNICIPAL AID - FED	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2945	MUNICIPAL AID - FED	072	GRANTS F	2,688,583	7,840,804	292%	14,481,365	54%	8,796,870	22,001,315	250%	47,382,093	46%	62,332,450
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2945	MUNICIPAL AID - FED	401	LAND INT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 2945	MUNICIPAL AID - FED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9625	MUNICIPAL 4965	MUNICIPAL FUEL DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 2929	STATE AID CONSTRU	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 2929	STATE AID CONSTRU	039	TELECOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 2929	STATE AID CONSTRU	073	GRANTS F	0	0	0%	487,085	0%	19,292	377,232	1,955%	204,972	184%	5,845,016
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 2929	STATE AID CONSTRU	400	CONSTRU	0	0	0%	169,158	0%	702,571	0	0%	2,029,900	0%	2,029,900
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 2929	STATE AID CONSTRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3039	BETTERMENT	022	RENTS-LE	3,745	36,737	981%	8,949	411%	571,834	653,184	114%	1,366,382	48%	1,500,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3039	BETTERMENT	023	HEAT ELE	0	0	0%	167	0%	0	-603	0%	1,500	-40%	2,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3039	BETTERMENT	024	MAINT OT	0	0	0%	4,167	0%	1,133	468	41%	49,364	1%	50,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3039	BETTERMENT	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3039	BETTERMENT	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3039	BETTERMENT	033	LAND ACC	0	0	0%	4,167	0%	200	14,850	7,425%	50,000	30%	50,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3039	BETTERMENT	039	TELECOM	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3039	BETTERMENT	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3039	BETTERMENT	048	CONTRAC	0	0	0%	8,304	0%	350	150	43%	99,650	0%	99,650
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3039	BETTERMENT	070	IN STATE	6,406	7,586	118%	9,025	84%	49,957	51,051	102%	70,378	73%	100,000
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3039	BETTERMENT	103	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3039	BETTERMENT	400	CONSTRU	15,439	134,579	872%	19,094	705%	22,248,010	18,199,745	82%	27,516,080	66%	28,029,533
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3039	BETTERMENT	401	LAND INT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3039	BETTERMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3049	NON PARTICIPATING	400	CONSTRU	54,750	0	0%	154,599	0%	473,209	14,262	3%	1,336,215	0%	1,915,274
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3049	NON PARTICIPATING	401	LAND INT	0	0	0%	660,078	0%	45	1,544,905	3,433,122%	280	551,437%	7,920,932
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 3049	NON PARTICIPATING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 8910	SB367 CAPITAL INVE	044	DEBT SER	0	0	0%	72,778	0%	0	57,505	0%	655,003	9%	873,337
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 8910	SB367 CAPITAL INVE	073	GRANTS F	1,283,700	971,250	76%	2,125,605	46%	6,330,464	4,706,309	74%	10,482,250	45%	13,568,392
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 8910	SB367 CAPITAL INVE	255	COST OF	2,138	0	0%	2,298	0%	64,395	265,619	412%	69,217	384%	305,645
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 8910	SB367 CAPITAL INVE	400	CONSTRU	-12,908	-2,719	0%	2,405,369	0%	10,651,374	18,824,926	177%	21,648,319	87%	28,864,425
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 8910	SB367 CAPITAL INVE	414	BLOCK GR	0	832,485	0%	344,258	242%	3,216,000	3,329,942	104%	3,226,140	103%	4,131,094
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 8910	SB367 CAPITAL INVE	614	DATA AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9630	CONSTR 8910	SB367 CAPITAL INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA G 1833	GARVEE BOND DEBT	044	DEBT SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA G 1833	GARVEE BOND DEBT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA G 1843	I-93 CONSTRUCTION	048	CONTRAC	0	0	0%	4,552	0%	0	0	0%	40,966	0%	54,621
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA G 1843	I-93 CONSTRUCTION	255	COST OF	0	0	0%	239	0%	1,750	1,750	100%	1,103	159%	2,867
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA G 1843	I-93 CONSTRUCTION	400	CONSTRU	916,210	82,692	9%	281,755	29%	16,526,572	5,474,696	33%	5,082,287	108%	6,040,099
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA G 1843	I-93 CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA G 3054	CONSOLIDATED FED	022	RENTS-LE	-2,235	0	0%	3,755	0%	-2,235	234	0%	33,792	1%	45,055
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9635	FHWA G 3054	CONSOLIDATED FED	023	HEAT ELE	0	0	0%	9,001	0%	2,007					

2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	LAND AND BUILDING	9999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	MAINTENANCE AND	047	OWN FOR	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	MAINTENANCE AND	048	CONTRACT	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	MAINTENANCE AND	400	CONSTRUCT	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	MAINTENANCE AND	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	RIDESHARE-BIKE-PE	022	RENTS-LE	0	0	0%	43	0%	118	354	300%	250	142%	518	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	RIDESHARE-BIKE-PE	025	STATE OV	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	RIDESHARE-BIKE-PE	030	EQUIPME	0	0	0%	83	0%	0	0	0%	750	0%	1,000	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	RIDESHARE-BIKE-PE	037	TECHNOL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	RIDESHARE-BIKE-PE	039	TELECOM	68	80	118%	109	73%	639	696	109%	1,025	68%	1,350	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	RIDESHARE-BIKE-PE	047	OWN FOR	0	0	0%	1,458	0%	0	0	0%	13,125	0%	17,500	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	RIDESHARE-BIKE-PE	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	RIDESHARE-BIKE-PE	052	MASTERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	RIDESHARE-BIKE-PE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	RIDESHARE-BIKE-PE	066	EMPLOYE	0	0	0%	17	0%	119	0	0%	200	0%	200	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	RIDESHARE-BIKE-PE	070	IN STATE	0	0	0%	42	0%	0	0	0%	375	0%	500	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	RIDESHARE-BIKE-PE	080	OUT OF S	0	0	0%	333	0%	0	1,334	0%	3,000	44%	4,000	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9640	AERONAUTICAL	RIDESHARE-BIKE-PE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9650	DEBT S	7891	DEBT SERV	044	DEBT SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9650	DEBT S	7891	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	3018	TRANSFERS TO	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	3018	TRANSFERS TO	029	INTRA-AG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	3018	TRANSFERS TO	035	SHARED S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	3018	TRANSFERS TO	049	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	3018	TRANSFERS TO	047	TRANS TC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	3018	TRANSFERS TO	408	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	3018	TRANSFERS TO	409	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	3018	TRANSFERS TO	410	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	3018	TRANSFERS TO	411	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	3018	TRANSFERS TO	412	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	3018	TRANSFERS TO	413	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	3018	TRANSFERS TO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	8081	GENERAL FUND	028	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	8081	GENERAL FUND	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9655	OTHER	8081	GENERAL FUND	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9660	BENEFIT	3016	SPECIAL RETIREM	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9660	BENEFIT	3016	SPECIAL RETIREM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9660	BENEFIT	8115	WORKERS COMPEN	057	BOOKS PI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9660	BENEFIT	8115	WORKERS COMPEN	062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9660	BENEFIT	8115	WORKERS COMPEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9660	BENEFIT	8615	UNEMPLOYMENT CO	061	UNEMPLC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9660	BENEFIT	8615	UNEMPLOYMENT CO	062	WORKER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9660	BENEFIT	8615	UNEMPLOYMENT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0870	STATE AID BRIDGE	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0870	STATE AID BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0874	MANDATORY TRANSI	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0874	MANDATORY TRANSI	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0874	MANDATORY TRANSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0875	URBAN AREA DISTRIB	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0875	URBAN AREA DISTRIB	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0875	URBAN AREA DISTRIB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0876	SUBURBAN AREA DIS	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0876	SUBURBAN AREA DIS	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0876	SUBURBAN AREA DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0877	RURAL AREA DISTRIB	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0877	RURAL AREA DISTRIB	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0877	RURAL AREA DISTRIB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0878	ALL AREA DISTRIBU	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0878	ALL AREA DISTRIBU	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0878	ALL AREA DISTRIBU	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0878	ALL AREA DISTRIBU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0913	FOREST HIGHWAY A	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	015	96	TRANSPORTATION	TRANS ALL OTHER	9699	ARRA S	0913	FOREST HIGHWAY A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	96	TRANSPORTATION	TRANS ALL OTHER	9600	ADMINISTR	0009	OES-STATE FISCAL S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	96	TRANSPORTATION	TRANS ALL OTHER	9610	TURNPI	2055	WELCOME CTRS & R	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	96	TRANSPORTATION	TRANS ALL OTHER	9610	TURNPI	2055	WELCOME CTRS & R	023	HEAT ELE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	96	TRANSPORTATION	TRANS ALL OTHER	9610	TURNPI	2055	WELCOME CTRS & R	024	MAINT OT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	96	TRANSPORTATION	TRANS ALL OTHER	9610	TURNPI	2055	WELCOME CTRS & R	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	96	TRANSPORTATION	TRANS ALL OTHER	9610	TURNPI	2055	WELCOME CTRS & R	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	96	TRANSPORTATION	TRANS ALL OTHER	9610	TURNPI	2055	WELCOME CTRS & R	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	96	TRANSPORTATION	TRANS ALL OTHER	9610	TURNPI	2055	WELCOME CTRS & R	041	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	96	TRANSPORTATION	TRANS ALL OTHER	9610	TURNPI	2055	WELCOME CTRS & R	047	OWN FOR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	96	TRANSPORTATION	TRANS ALL OTHER	9610	TURNPI	2055	WELCOME CTRS & R	048	CONTRACT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	96	TRANSPORTATION	TRANS ALL OTHER	9610	TURNPI	2055	WELCOME CTRS & R	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2017	017	96	TRANSPORTATION	TRANS ALL OTHER	9610	TURNPI	2055															

2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7022	ADMINISTRATION - S	064	RET PENS	0	0	0%	0	0	0%	0	0%	0	0%
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7022	ADMINISTRATION - S	066	EMPLOYEE	2,400	0	0%	3,759	0	0%	5,275	816	15%	10,000
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7022	ADMINISTRATION - S	069	PROMOTE	890	2,586	290%	1,019	254%	2,543	2,586	102%	5,000	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7022	ADMINISTRATION - S	070	IN STATE	13	114	879%	26	439%	376	354	94%	800	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7022	ADMINISTRATION - S	080	OUT OF S	0	0	0%	750	0%	0	-627	0%	9,000	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7022	ADMINISTRATION - S	103	CONTRACT	787	3,855	490%	3,468	111%	10,192	19,648	193%	54,800	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7022	ADMINISTRATION - S	106	GOODS F	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7022	ADMINISTRATION - S	204	SETTLEM	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7022	ADMINISTRATION - S	255	COST OF	0	0	0%	5,000	0%	59,753	29,119	49%	60,000	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7022	ADMINISTRATION - S	400	CONSTRU	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7022	ADMINISTRATION - S	403	AUDIT	97,050	0	0%	110,000	0%	97,050	0	0%	110,000	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7022	ADMINISTRATION - S	404	INTRA INC	187,403	179,485	96%	196,406	91%	1,686,627	1,615,365	96%	2,356,867	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7022	ADMINISTRATION - S	409	TRANSFE	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7022	ADMINISTRATION - S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7025	RENEWAL - REPLACE	047	OWN FOR	0	0	0%	8,333	0%	0	0	0%	100,000	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7025	RENEWAL - REPLACE	048	CONTRACT	11,183	0	0%	32,130	0%	11,183	75,142	672%	456,124	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7025	RENEWAL - REPLACE	068	RENUMER	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7025	RENEWAL - REPLACE	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7025	RENEWAL - REPLACE	075	GRANTS S	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7025	RENEWAL - REPLACE	400	CONSTRU	32,658	63,721	195%	58,766	108%	4,222,486	8,087,245	192%	13,569,357	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7025	RENEWAL - REPLACE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7026	CENTRAL OPERATIO	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7026	CENTRAL OPERATIO	023	HEAT ELE	19,937	35,191	177%	33,758	104%	152,040	170,423	112%	365,953	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7026	CENTRAL OPERATIO	024	MAINT OT	0	53	0%	258	20%	0	109	0%	3,100	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7026	CENTRAL OPERATIO	030	EQUIPME	0	0	0%	250	0%	1,855	1,690	91%	3,000	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7026	CENTRAL OPERATIO	037	TECHNOL	0	0	0%	42	0%	0	0	0%	500	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7026	CENTRAL OPERATIO	038	TECHNOL	0	0	0%	33	0%	0	0	0%	400	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7026	CENTRAL OPERATIO	039	TELECOM	2,138	1,398	65%	3,148	44%	12,673	12,176	96%	25,000	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7026	CENTRAL OPERATIO	047	OWN FOR	73	200	272%	84	238%	2,034	3,907	192%	4,324	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7026	CENTRAL OPERATIO	048	CONTRACT	0	0	0%	2,584	0%	2,274	2,446	108%	31,010	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7026	CENTRAL OPERATIO	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7026	CENTRAL OPERATIO	070	IN STATE	26	71	269%	75	95%	418	613	147%	3,100	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7026	CENTRAL OPERATIO	103	CONTRACT	435	1,643	378%	1,438	114%	5,277	8,361	158%	11,700	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7026	CENTRAL OPERATIO	400	CONSTRU	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7026	CENTRAL OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	022	RENTS-LE	39,441	113,093	287%	76,527	148%	284,068	555,223	195%	670,160	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	023	HEAT ELE	21,663	22,489	104%	34,578	65%	151,092	166,741	110%	319,101	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	024	MAINT OT	49	372	757%	253	147%	3,715	5,740	155%	22,570	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	030	EQUIPME	63,563	0	0%	101,058	0%	163,685	260,442	159%	685,735	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	037	TECHNOL	0	0	0%	450	0%	0	3,025	0%	5,400	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	038	TECHNOL	0	0	0%	100	0%	0	0	0%	1,200	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	039	TELECOM	480	463	96%	2,427	19%	4,521	3,952	87%	29,500	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	047	OWN FOR	1,476	365	25%	2,469	15%	16,115	4,541	28%	37,552	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	048	CONTRACT	0	5,398	0%	7,598	71%	23,676	33,552	142%	91,173	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	068	RENUMER	942	0	0%	3,000	0%	942	0	0%	3,000	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	070	IN STATE	954	2,222	233%	2,277	98%	3,002	6,223	207%	8,000	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	103	CONTRACT	3,685	8,395	228%	3,929	214%	57,198	41,337	72%	69,386	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	400	CONSTRU	0	0	0%	4,333	0%	123,421	33,269	27%	52,000	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7027	CENTRAL MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7031	EAST NH TPK BLUE	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7031	EAST NH TPK BLUE	023	HEAT ELE	27,278	29,586	108%	39,123	76%	177,105	186,197	105%	346,659	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7031	EAST NH TPK BLUE	024	MAINT OT	27	0	0%	47	0%	897	0	0%	1,550	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7031	EAST NH TPK BLUE	030	EQUIPME	0	0	0%	217	0%	2,261	361	16%	2,600	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7031	EAST NH TPK BLUE	037	TECHNOL	0	0	0%	42	0%	0	0	0%	500	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7031	EAST NH TPK BLUE	038	TECHNOL	0	0	0%	33	0%	0	0	0%	400	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7031	EAST NH TPK BLUE	039	TELECOM	2,056	828	40%	3,403	24%	7,586	7,449	98%	16,700	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7031	EAST NH TPK BLUE	047	OWN FOR	320	35	11%	199	18%	2,000	1,581	79%	2,337	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7031	EAST NH TPK BLUE	048	CONTRACT	1,742	0	0%	10,560	0%	10,177	15,201	149%	98,617	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7031	EAST NH TPK BLUE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7031	EAST NH TPK BLUE	070	IN STATE	72	172	240%	254	68%	807	2,460	305%	4,600	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7031	EAST NH TPK BLUE	103	CONTRACT	80	80	100%	326	25%	2,669	7,843	294%	9,200	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7031	EAST NH TPK BLUE	400	CONSTRU	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7031	EAST NH TPK BLUE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7032	EAST NH TPK BLUE	022	RENTS-LE	17,887	27,524	154%	37,672	73%	123,770	191,420	155%	311,163	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7032	EAST NH TPK BLUE	023	HEAT ELE	14,957	11,428	76%	18,411	62%	83,999	90,188	107%	133,602	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7032	EAST NH TPK BLUE	024	MAINT OT	0	0	75%	0	0%	70	2,948	4,218%	16,015	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7032	EAST NH TPK BLUE	030	EQUIPME	0	0	0%	30,570	0%	60,065	127,288	212%	366,846	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7032	EAST NH TPK BLUE	037	TECHNOL	0	0	0%	150	0%	0	0	0%	1,800	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7032	EAST NH TPK BLUE	038	TECHNOL	0	0	0%	33	0%	0	0	0%	400	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7032	EAST NH TPK BLUE	039	TELECOM	228	205	90%	952	22%	2,216	1,889	85%	11,850	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7032	EAST NH TPK BLUE	047	OWN FOR	41	723	1,766%	32	2,228%	3,814	3,370	88%	5,350	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7032	EAST NH TPK BLUE	048	CONTRACT	1,319	2,164	164%	5,223	41%	12,555	29,877	238%	104,989	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7032	EAST NH TPK BLUE	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	
2017	017	96	TRANSPORTATION	TRANSPORTATION	9610	TURNPI	7032	EAST NH TPK BLUE	068	RENUMER	0	0	0%	250	0%	0	0	0%	3,000	
2017	017	96	TRANSPORTATION	TRANSPORTATION																

2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7037	EAST NH TPK SPAUL	037	TECHNOL	0	0	0%	150	0%	0	621	0%	1,350	46%	1,800
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7037	EAST NH TPK SPAUL	038	TECHNOL	0	0	0%	33	0%	0	0	0%	300	0%	400
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7037	EAST NH TPK SPAUL	039	TELECOM	453	373	82%	2,360	16%	2,135	3,292	154%	11,129	30%	16,650
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7037	EAST NH TPK SPAUL	047	OWN FOR	0	0	0%	194	0%	968	2,316	239%	1,203	192%	2,328
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7037	EAST NH TPK SPAUL	048	CONTRAC	609	1,804	296%	3,106	58%	10,335	21,297	206%	52,730	40%	106,560
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7037	EAST NH TPK SPAUL	064	RET PENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7037	EAST NH TPK SPAUL	068	REMUNER	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7037	EAST NH TPK SPAUL	070	IN STATE	512	1,124	219%	1,521	74%	1,115	3,491	313%	3,311	105%	4,000
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7037	EAST NH TPK SPAUL	103	CONTRAC	0	719	0%	2,200	33%	7,100	14,148	199%	6,132	231%	26,400
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7037	EAST NH TPK SPAUL	400	CONSTRU	0	0	0%	4,629	0%	0	34,472	0%	41,662	83%	55,549
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7037	EAST NH TPK SPAUL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7050	TOLL COLLECTION	022	RENTS-LE	200	0	0%	613	0%	200	888	443%	613	145%	1,633
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7050	TOLL COLLECTION	023	HEAT ELE	1,385	756	55%	1,958	39%	8,864	12,618	142%	12,531	101%	18,510
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7050	TOLL COLLECTION	024	MAINT OT	202,752	174,808	86%	374,822	47%	1,726,510	1,185,860	69%	3,191,752	37%	3,926,309
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7050	TOLL COLLECTION	026	ORGANIZ	25,000	0	0%	75,000	0%	25,000	75,000	300%	75,000	100%	75,000
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7050	TOLL COLLECTION	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7050	TOLL COLLECTION	052	MASTERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7050	TOLL COLLECTION	068	REMUNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7050	TOLL COLLECTION	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7050	TOLL COLLECTION	080	OUT OF S	0	0	0%	750	0%	0	2,211	0%	6,750	33%	9,000
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7050	TOLL COLLECTION	102	CONTRAC	533,279	625,270	117%	1,088,728	57%	5,133,513	6,154,009	120%	10,480,443	59%	13,864,081
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7050	TOLL COLLECTION	103	CONTRAC	0	172	0%	767	22%	0	6,336	0%	6,900	92%	9,200
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7050	TOLL COLLECTION	400	CONSTRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7050	TOLL COLLECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7085	SALARY ADJUSTMEN	219	SALARY A	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7085	SALARY ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7086	BENEFIT ADJUSTMEN	219	SALARY A	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7086	BENEFIT ADJUSTMEN	220	BENEFIT A	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7086	BENEFIT ADJUSTMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7499	TURNPIKE DEBT SER	022	RENTS-LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7499	TURNPIKE DEBT SER	027	TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7499	TURNPIKE DEBT SER	030	EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7499	TURNPIKE DEBT SER	040	INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7499	TURNPIKE DEBT SER	044	AUDIT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7499	TURNPIKE DEBT SER	048	DEBT SER	62,944	-9,644	-15%	79,440	-12%	28,195,281	35,789,212	127%	35,584,851	101%	51,910,000
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7499	TURNPIKE DEBT SER	048	CONTRAC	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7499	TURNPIKE DEBT SER	070	IN STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7499	TURNPIKE DEBT SER	080	OUT OF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7499	TURNPIKE DEBT SER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7500	RSA 237:2 I BLUE ST	400	CONSTRU	257,644	7,770	3%	530,873	1%	3,107,708	2,072,944	67%	6,403,392	32%	10,076,951
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7500	RSA 237:2 I BLUE ST	401	LAND INT	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7500	RSA 237:2 I BLUE ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7502	RSA 237:2 III CENTRA	400	CONSTRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7502	RSA 237:2 III CENTRA	401	LAND INT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7502	RSA 237:2 III CENTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7505	RSA 237:2 V CENTRA	400	CONSTRU	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7505	RSA 237:2 V CENTRA	401	LAND INT	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7505	RSA 237:2 V CENTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7507	RSA 237:2 VII CENTRA	400	CONSTRU	458,426	40,037	9%	2,369,749	2%	6,510,375	3,482,684	53%	33,654,219	10%	44,524,924
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7507	RSA 237:2 VII CENTRA	401	LAND INT	0	21	0%	139,733	0%	1,800	21	1%	1,663,858	0%	1,676,799
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7507	RSA 237:2 VII CENTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7510	COST OF ISSUING BC	255	COST OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7510	COST OF ISSUING BC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7511	TOLL COLLECTION E	030	EQUIPME	0	0	0%	0	0%	1,314,127	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7511	TOLL COLLECTION E	400	CONSTRU	775	7,281	939%	292,858	2%	5,715	138,829	2,429%	2,159,344	6%	9,758,859
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7511	TOLL COLLECTION E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7512	L92C217-SPAULDING	400	CONSTRU	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7512	L92C217-SPAULDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7513	SPAULDING TPK SEQ	070	IN STATE	0	0	0%	0	0%	66	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7513	SPAULDING TPK SEQ	400	CONSTRU	128,658	0	0%	106,813	0%	4,550,019	9,685	0%	3,777,489	0%	4,113,355
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7513	SPAULDING TPK SEQ	401	LAND INT	0	0	0%	16,664	0%	0	12	0%	149,980	0%	199,974
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7513	SPAULDING TPK SEQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7514	SPAULDING TPK/US	4038	TECHNOL	0	0	0%	130	0%	16,148	0	0%	1,558	0%	1,558
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7514	SPAULDING TPK/US	4070	IN STATE	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7514	SPAULDING TPK/US	4400	CONSTRU	901,459	3,534,696	392%	2,749,281	129%	14,524,232	15,551,404	107%	44,296,176	35%	63,722,942
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7514	SPAULDING TPK/US	4401	LAND INT	83	33	39%	13,914	0%	7,924	77	1%	1,330,787	0%	1,339,907
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9610	TURNPI	7514	SPAULDING TPK/US	4999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2017	017	96	TRANSPORTATI	096	TRAN\$ALL OTHER	9																

[illegible]